

## **CLEANER, GREENER, SAFER**

A record of decisions made by the Executive Member with responsibility for Cleaner, Greener, Safer on:-

**TUESDAY, 28<sup>TH</sup> MARCH, 2011**

following consideration of the matters detailed below in the presence of:-

Councillor Bashir - Ismail	Executive Member for Cleaner, Greener, Safer
Councillor Morgan	Main Opposition Spokesperson
Councillor J. Rothwell	Minor Opposition Spokesperson
Mr. M. Cox	Director of Environmental Services
Ms. S. Schofield	Assistant Director of Environmental Services – Neighbourhood Services
Ms. D. Ball	Assistant Director of Environmental Services – Waste and Fleet Management
Mr. A. Norcross	Major Parks Team Leader – Moss Bank
Ms. J. Pollard	Policy Accountant
Mrs. S. Bailey	Principal Democratic Services Officer

### **41. MONITORING OF EXECUTIVE MEMBER DECISIONS**

The Director of Chief Executive's Department submitted a report which provided an update on decisions taken at previous meetings of the Executive Member.

**The Executive Member NOTED the report.**

### **42. MOSS BANK PARK MODEL RAILWAY**

A report of the Director of Environmental Services was submitted which sought approval to operate the Model Railway at Moss Bank Park as an additional concession, on a trial basis.

The report outlined the current operational arrangements for the model railway which was run on an ad hoc basis by the Moss Bank Park Model Engineers Society at a charge of 25p per rider. The fee collected by the Society was placed into a Reserve Account held by the Council and was used to fund repairs/improvements to the facility. There was currently £7,430.17 in the Reserve Account.

In this regard, the report went on to outline a proposal to operate the train on a regular basis within the park. This would support the other attractions in the park which currently generated income and provide a local facility for the public.

In order for the train to operate regularly throughout the summer period, it was necessary to have an operable train with passenger carriages and a driver. In order to facilitate this, it was proposed to sell or trade in the existing steam engine which was not used and the purchase of a suitable battery powered replacement using the funds from the Reserve Account. This would be cheaper and safer to run than steam with lower maintenance costs.

In addition, to enable the railway to be operated and fees collected, it was proposed that a temporary arrangement between April and October be entered into with the existing Fairground concessionaire who would collect fares, staff the train and provide holiday and sickness cover when required.

If the trial proved to be successful, it may be appropriate to purchase a second to allow rotation and resting with the potential to operate two trains at busy periods. It was hoped that the remaining members of the Model Railway Society would continue to be involved in the operation and discussions in this regard were ongoing.

With regard to financial arrangements, it was proposed to enter into an income share arrangement with the Fairground operator for the period of the trial of 75% to the operator and 25% to the Reserve Account.

In addition, the report proposed an increase in the fare from 25p to 50p as there had been no increase since 1986.

The Executive Member APPROVED –

- (i) The proposed disposal of the Council's model steam engine and the procurement of a suitable battery replacement with funding from the Moss Bank Park Railway Reserve Account;
- (ii) The trial of the operation of the Moss Bank Park Model Railway as an addition to the existing fairground concession, on the terms detailed in the report now submitted; and
- (iii) The increase in the fare for the Moss Bank Park Model Railway from 25p to 50p with effect from 1<sup>st</sup> April, 2011.

#### **43. INTRODUCTION OF FOOD WASTE COLLECTIONS**

The Director of Environmental Services submitted a report which put forward a business case for the introduction of food waste collection to properties who currently received a garden waste collection service, as from October, 2011.

The report reminded the Executive Member of the significant progress that had been made in reducing the amount of waste collected from the kerbside and in diverting waste away from landfill. This had resulted in lowering the Waste Disposal charges for Bolton.

In this regard, the report outlined proposals to introduce food waste collections to properties with a garden waste collection service which would enable significant waste disposal savings to be made. The service could be offered to approximately 71,000 households in the Borough.

The introduction of the new service would require capital investment in the sum of £218,000 for kitchen caddies, liners and additional green bins, with revenue costs of £227,500 for vehicles and the reinstatement of the green waste collection, and £100,000 for the waste food liners. The proposals would save the Council from paying an additional £130,000 of waste disposal cost in 2011/12 and approximately £1m in 2012/13.

Full details of how the new service would operate were provided in the report. In addition, the new service would require the green bins to be emptied throughout the year on a fortnightly basis. The collection of green waste would therefore need to be reinstated from December to March.

The introduction of the service would allow residents to recycle all food waste, as follows:

- uneaten food from plates and dishes;
- meat and fish – raw and cooked including bones;
- eggs and all dairy products such as cheese;
- raw and cooked vegetables and fruit;
- bread, cake and pastries;
- rice, pasta and beans;
- tea bags and coffee grounds; and
- solid fat.

A full explanation of the process for recycling the waste foods was outlined in the report.

Currently the Waste Disposal Authority had a transfer loading facility for mixed garden and food waste which would be available to Bolton Council from September, 2011. It was expected that a new In Vessel Composting facility would be available in Bolton from 2013. Negotiations were ongoing for the site acquisition which the Waste Disposal Authority hoped to conclude shortly.

The report concluded that the collection of food waste in with the garden waste would prevent significant increases in waste disposal costs in future years. The increase in revenue costs outweighed the additional waste disposal costs that would be

avoided.

**The Executive Member APPROVED -**

**(i) The introduction of a new food waste recycling scheme on the basis detailed in the report now submitted; and NOTED –**

**(ii) The progress on the new waste IVC facility, as detailed in the report.**

**44. STRATEGIC BUDGET REPORT – ENVIRONMENTAL SERVICES – 2011/12 TO 2015/16**

A joint report of the Directors of Environmental Services and Corporate Resources was submitted which set out details of the proposed Environmental Services Strategic Budget 2011/2012 to 2015/2016.

The report represented the final stage of the Corporate Business Planning Process for 2011/12 and outlined the revenue budget for the Environmental Services Department. In addition, the report included the Capital Programme bid for the period 2011/12 to 2015/16 and information relating to the Department's staffing establishment.

The report explained that the Executive Member had considered reports on 27<sup>th</sup> July, 2010, 23<sup>rd</sup> November, 2010 and 25<sup>th</sup> January, 2011 regarding the savings and efficiency options relating to the Environmental Services Department. The report had identified demand led growth requirements and options available to meet corporate financial guidance.

The report advised that since that report was presented, the Authority had received its financial settlement and the corporate financial position had been identified.

The proposed Revenue Budget for Environmental Services Department, prior to the implementation of strategic redirection options, amounted to £31,162,000. Table one of the report provided an objective analysis of the budget with the

information analysed by Standard Spending Accounts, Trading Accounts, Markets and unapportionable overheads.

In addition to the budget analysed in the report, reference was made to a budget relating to Environmental Services which was being held corporately. During the next financial year, a virement was expected for the Working Neighbourhood Fund. A budget of £100,000 had been identified following a review of the activities currently funded by the Working Neighbourhood Fund. This budget had been identified for behaviour change in areas such as Neighbourhood Services and the Waste Service.

Other changes from the previous budget report in January, 2011 included additional savings and efficiencies for 2011/12 of £1,400,000 and additional capital allocation of £2,000,000. Full details of these were provided in the report.

The report went on to outline the Strategic Resource Bid for 2011/12. Appendix C to the report provided an analysis of proposed redirections which amounted to £3,705,000, as follows:-

### **STRATEGIC BUDGET REDIRECTIONS**

<b>Division</b>	<b>Description of Option</b>	<b>FTE Change</b>	<b>£'000</b>
<b>Efficiency Options</b>			
Waste and Fleet Management	Joint Transport and Authority Working	0	90
		<b>0</b>	<b>90</b>
Policy and Performance	Management of Cash Limited Budgets	0	50
		<b>0</b>	<b>50</b>
Community Services	Social Needs Transport Review	0	25
		<b>0</b>	<b>25</b>

Total	Total Efficiency Options	0	165
Increase in Fees and Charges Community Services	Income Optimisation	0	75
		0	75
Total Increase in Fees and Charges		0	75
Service Redirections Highways and Engineering	Full Service Review Additional amount brought forward	-68	1,370
			875
		-68	2245
Neighbourhood Services	Full Service Review Additional amount brought forward	-80	605
			400
			1,005
Waste and Fleet Management	Suspension of Green Waste Vacancy Management	-80	
		-9	90
		-8	125
		-17	215
Total Service Redirections		-165	3,465
Total Strategic Redirections		-165	3,705

The proposed strategic budget for the Environmental Services Department, incorporating the redirection target, amounted to £27,457,000. Details of the efficiency savings, increases in fees and charges and services redirections were also provided.

Appendix A to the report outlined a detailed variance of analysis of changes between the original budget for 2010/11 and the proposed budget for 2011/12.

Appendix B to the report provided a summary subjective analysis of the budget.

Appendix D to the report detailed the Department's Capital Programme Bid which amounted to £8,361,000 in the 2011/2012 Financial Year.

Appendix E to the report provided information relating to the current staffing establishment of the Department.

A further report would be shared with members if additional options needed to be found.

#### **The Executive Member APPROVED –**

**The proposed Revenue Budget of £31,162,000 prior to the adoption of strategic options and to approve the strategic redirection options outlined in Appendix C to the report totalling £3,705,000 which would result in the Strategic Budget amounting to £27,457,000.**