

Report to the Council

Committee: Cabinet

Date: 13 December 2005

Portfolio Holder: Councillor J Knapman

Item: 5(a)

1. SUPPLEMENTARY ESTIMATES 2005-06

Recommending:

(1) That a supplementary revenue estimate of £68,000 be approved to cover the additional costs of the scheme with Transport for London incurred as a result of higher than anticipated demand for concessionary fares in 2005/06; and

(2) That a CSB supplementary estimate of £2,000 be approved to fund the budget shortfall over the current cost of refuse collection and disposal for the year

Concessionary Fares - Access Into London

- 1.1 The Council has a concessionary fares scheme running in conjunction with Transport for London (TfL). This scheme is unique amongst district councils as no other Council has a scheme that involves London Underground or bus travel so far beyond its boundary. The agreement was entered into with TfL for three years to 1 April 2004, and this was subsequently extended for one year to 1 April 2005.
- 1.2 From 1 April 2005, following the withdrawal of half fares on buses, the scheme was amended to allow pass holders to travel free on buses. This did not apply to London Underground who continue to charge half fares for tube travel. In order to finance the enhanced scheme, charges were raised from £20 to £30 per pass (£7 to £10 for those in receipt of benefit) and a CSB growth bid of £10,000 was approved. The growth bid was based on the assumption that the number of passes issued would not increase substantially and the report at that time cautioned that if the number of passes doubled, CSB growth of £30,000 would be required.
- 1.3 The popularity of the revised scheme has exceeded all expectations and the number of passes issued has increased from 190 to over 700. Whilst it is very positive that so many residents are benefiting from the scheme, this has financial implications and a supplementary estimate of £68,000 is now required to support the scheme in its current format for the remainder of the financial year.
- 1.4 For 2006/07, the Cabinet is proposing to restrict expenditure by amending the scheme to no longer include tube travel.

Civic Offices Refuse Collection – Disposal and Recycling

- 1.5 At present, general waste from the Civic Offices is collected in 10 x 1,100 litre Euro bins which are emptied weekly. Most weeks there is additional material equal to

another one or two Euro bins. In weight this equates in total to approximately 600 Kg per week. The majority of this waste is paper based or cardboard.

- 1.6 There are also another 4 x 1,100 litre Euro bins which are used for collecting recycling grade (white) paper. These bins are emptied every two weeks and the waste equates in weight to approximately 160 Kg per week.
- 1.7 Approximately 25% of the general waste is recycled with the remainder going to landfill.
- 1.8 The recycling arrangements have not been reviewed since they were introduced some years ago and whilst there is currently no income to be derived from recycled material there is scope to significantly increase the amount of material that could be recycled.
- 1.9 Based on current prices, the cost of hiring 14 Euro bins and the disposal of the general waste (weekly collection) and paper for recycling (fortnightly collection) for 2005/06 will be £6,967. The collection and disposal costs will exceed the amount available in the budget by £2,000 which cannot be found from elsewhere within the Civic Offices budget. Accordingly, a CSB supplementary estimate of £2,000 is sought to meet the shortfall over the current cost of refuse collection and disposal.
- 1.10 Revised arrangements have been agreed by the Cabinet for 2006/07 and these will be the subject of a CSB growth bid commencing from that year.