

Notes/ Assumptions

- 1 Inflation has been added from Year 2, 2009/10, onwards. No inflation has been added to 2008/9 as the costings were taken from 2008/9 estimates. All inflation has been calculated as 2.5% per annum.
- 2 Staff ER/VR one off cost of £850,000.
- 3 The vehicle costings are based on the Domestic Collection vehicles.
- 4 The costings for the fifth vehicle contract hired in year 2, 2009/10, is based on a smaller Kerbsider vehicle. It is expected that the planned education & enforcement will result in higher recycling tonnages for the current blue box scheme & so require an additional vehicle. Contract Hire is the best method due to the lack of available second hand Kerbsiders.
- 5 It is assumed that there will be no income for the sale of Plastics & Cardboard, following information received during the Plastics & Cardboard trial. A small disposal charge of £10 per tonne has been included within the costs, based on current market costs. This may change in the future.
- 6 Savings of £125,000 from reconfiguring the refuse service are estimated on the assumption that a domestic round, of one vehicle one driver and two loaders, would be dropped following increases in recycling tonnages.
- 7 The Education proposals are in addition to the current activities of the waste awareness service & on street/door canvassing team.
- 8 The additional Enforcement staff are to be taken on for a fixed term during the implementation process to highlight the new arrangements. Once fully implemented these duties will be carried out by the current Enforcement section with no additional staff.
- 9 As from 1/10/08 additional Supervisor included in labour costs