

APPENDIX E - IMPROVING RECYCLING AND COMPOSTING PERFORMANCE IN CHARNWOOD - CONSULTATION DOCUMENT

Option	Item Description	Estimated Additional Cost (£)
A	Extra sack cost	65,100
	Box lease cost	26,800
	Extra caged vehicles	110,300
	Glass collection vehicles	372,300
	Sack collection staff costs	314,900
	Glass collection staff costs	472,300
	Overheads etc.	200,000
	Promotion and media campaigns	100,000
	Sub total	1,661,700
	Estimated Income	151,700
	Estimated Additional Annual Cost for Option A	1,510,000
B	Wheeled bin lease cost	187,700
	Box lease cost	26,800
	Vehicle costs	376,000
	Staff costs	348,200
	Vehicle savings	-73,500
	Overheads etc.	200,000
	Promotion and media campaigns	100,000
	Sub total	1,165,200
	Estimated Income	125,200
	Estimated Additional Annual Cost for Option B	1,040,000
C	Wheeled bin lease cost	375,400
	Vehicle costs	940,500
	Staff costs	827,100
	Existing service costs	-2,160,000
	Overheads etc.	600,000

	Promotion and media campaigns	100,000
	Sub total	683,000
	Estimated Income	133,000
	Estimated Additional Annual Cost for Option C	550,000
D	Reusable garden waste sacks	24,000
	Vehicle costs	272,500
	Staff costs	262,400
	Overheads etc.	200,000
	Promotion and media campaigns	100,000
	Sub total	858,900
	Estimated Income	38,900
	Estimated Additional Annual Cost for Option D	820,000
E	Box lease cost	26,800
	Wheeled bin lease cost	375,400
	Vehicle costs	1,030,900
	Staff costs	997,900
	Existing service costs	-2,160,000
	Overheads etc.	600,000
	Promotion and media campaigns	100,000
	Sub total	971,000
	Estimated Income	251,000
	Estimated Additional Annual Cost for Option E	720,000
F	Wheeled bin lease cost	187,700

	Box lease cost	26,800
	Vehicle costs	584,000
	Staff costs	381,500
	Vehicle savings	-73,500
	Overheads etc.	200,000
	Promotion and media campaigns	100,000
	Sub total	1,406,500
	Estimated Income	146,500
	Estimated Additional Annual Cost for Option F	1,260,000