

NEW COLLECTION SCHEME – BIDDING FOR ECC FUNDING

Council Name: Epping Forest District Council

Date 4 November 2008

Scheme name	Stage 1 <i>Revisions to service to include collection of food waste and constrain garden waste</i>	Stage 2 <i>Revisions to service to include collection of food waste from flats and similar communal buildings</i>
Material included in scheme	<i>Food (& garden waste from an existing scheme)</i>	<i>Food (& garden waste from an existing scheme) to be extended to flats and similar communal buildings</i>
Frequency of collection	<i>Weekly</i>	<i>Weekly</i>
Number of properties covered	<i>45,000</i>	<i>53,000 (i.e. + 8,000)</i>
Best & worst anticipated tonnage	<i>Best 5,000 tonnes (0.11 tonnes per household) Worst 4,000 tonnes (0.09 tonnes per household) (Based upon WRAP formula)</i>	<i>Best 5,800 tonnes (0.11 tonnes per household) Worst 4,750 tonnes (0.09 tonnes per household)</i>
Capture rate	<i>Current recycling participation rates in the order of 80% (recently undertaken participation survey)</i>	<i>Current recycling participation rates in the order of 80% (recently undertaken participation survey)</i>
Earliest start up date subject to funding	<i>October 2009</i>	<i>To be determined but probably April 2011, to enable first phase to bed in</i>
Start up costs, One off costs (pls state what year required)	<i>Required from October 2009 Costs depend upon option selection but range from approximately £600,000 for a paid sack based system to £750,000 for a wheeled bin based system This provides: Vehicles and crews Lifts where required Wheeled bins, kitchen and kerbside caddies as required Gate fees, haulage etc</i>	<i>Required from April 2011 Extension of service to cover all remaining flats and similar buildings is likely to cost in the order of £190,000 per annum (Details still under preparation)</i>

	<i>(Details can be provided)</i>	
Location to be delivered to	<i>This is open to discussion. Original plan was to use a Sita provided facility, but this may only have been available if EFDC committed waste from April 2008. This is now unlikely and therefore organic capacity is a potential issue for us in developing the new service. The costs above assume that EFDC is meeting Sita transfer, haulage and IVC gate fees.</i>	
Number of vehicles & type	<i>The proposed new service requires a significant change from the originally tendered collection methodology in order to accommodate the additional tonnages for food waste to be collected with the garden waste. This means that the “net” increase in vehicles required to make the transition is greater than might otherwise be anticipated for the implementation of a food waste service, because of the need to move from a joint collection of garden and dry to separate collections. The Council is considering a range of options, all of which have a weekly collection of food waste and revert to alternate weekly residual all the year round. The options include commingled and source separated kitchen waste. I have attached a spreadsheet which sets out the final modelled costs. Options 1,2(a) and 3(a) require an additional 4 vehicles and crew whilst options 2 and 3 require 6.</i>	
Vehicle cost 1) lease costs p/a 2) running cost p/a include all aspects	<p><i>For the purposes of this exercise a vehicle and crew (driver + 2) has been estimated at around £160,000 per annum which relates to capex associated with purchase, depreciation, maintenance etc. The actual costs of kit etc have been assumed as follows:</i></p> <p><i>6 x 4 RCV with lift: £120,000</i> <i>LGV driver (incl): £ 25,500</i> <i>Loader/operative: £ 18,500</i> <i>Lifts for existing RCVs: £ 17,600</i></p> <p><i>The overall outcome is however more complex depending upon who pays the capex and what kit is required to be fitted. Other costs relate to TS, haulage and gate fees at the IVC.</i></p>	<i>Probably one additional vehicle to support flats etc at a cost in the region of £160,000 or so (2008 prices)</i>

Labour Number of crews Cost of crews inc overheads	<i>See above</i>	<i>See above</i>
Promotion per annum	<i>Estimated 1 at £48,000 and included in the overall costings provided</i>	<i>Estimated 1 at £48,000 and included in the overall costings provided</i>
Funding required for how long	<i>Unless funding support is guaranteed in perpetuity, new services cannot be introduced. That is not to say that further efficiency savings could not arise in the future. One off capital assistance for vehicles and/or other equipment would reduce the overall revenue cost</i>	<i>Unless funding support is guaranteed in perpetuity, new services cannot be introduced. That is not to say that further efficiency savings could not arise in the future</i>
Savings from efficiencies	<i>The above costs include the removal of the weekly summer residual collection, estimated to produce a saving of around £250,000 per annum</i>	<i>Not relevant</i>
TOTAL COST		
(ex start up costs) £/TONNE £/ Household		