

ANNEXE 1

DRAFT COST MODELS FOR THE PROVISION OF A 'BOLT ON' FOOD WASTE COLLECTION SERVICE

Detailed below are indicative costs for the provision of a food waste collection service in Waverley based on three different scenarios, the third of which is for a single urban round (the model being proposed in the report).

None of these projections take account of the Surrey County Council Offer, which totals £380,000 capital, and three years of revenue at £150,000 per annum (to be renegotiated thereafter). These would be applied pro-rata depending on the option pursued.

1. Borough-wide service (50,800 households)

Capital Costs

Containers (caddy and kerbside)	£235,000
Bio-bag liners (roll of 50 per household)	£ 76,050
Publicity / newsletters / education	<u>£ 30,000</u>
Total capital cost	£341,050

Revenue Costs (per annum)

Contractor costs	£829,000
Staff (Food-Waste Adviser)	£ 30,000
On-going publicity	<u>£ 20,000</u>
Total revenue cost	£879,000

2. Service to built-up areas only (40,000 households)

Capital Costs

Containers (caddy and kerbside)	£186,000
Bio-bag liners (roll of 50 per household)	£ 60,000
Publicity / newsletters / education	<u>£ 30,000</u>
Total capital cost	£276,000

Revenue Costs (per annum)

Contractor costs (driver plus 2; 2 x driver plus 1)	£640,000
Staff (Food-Waste Adviser)	£ 30,000
On-going publicity	<u>£ 20,000</u>
Total revenue cost	£690,000

3. One Urban Round (6,750 households per week)

Capital Costs

Containers (caddy and kerbside)	£ 31,390
Bio-bag liners (roll of 50 per household)	£ 10,125
Publicity	<u>£ 6,750</u>
Total capital cost	£ 48,265

Revenue Costs (per annum)

Contractor costs (driver plus two x loaders)	£115,000
Staff (half post - temporary one year for the role-out only)	£ 15,000
On-going publicity	<u>£ 5,000</u>
Total revenue cost	£135,000