<u>SAV</u>	AVINGS LISTING - SET A		SAVINGS LISTING - SET B			
1 a	Three Weekly Residual & Recycling		1 b	Two Weekly Residual & Four Weekly Recycling		
	Reduced Costs			Reduced Costs		
	Refuse - Staffing 1 Team	65,310		Refuse Agency Reduction	22,10	
	Refuse - Vehicle HYP	55,600				
	CoMingling - Staffing 1 Team	68,900		CoMingling - Staffing 1 Team	68,90	
	CoMingling - Vehicle WDC	56,220		CoMingling - Vehicle WDC	56,22	
	Card Vehicles - 7.5T Replaced	75,220		Card Vehicles - 7.5T Replaced	75,22	
	Card Vehicles - New 18T Vehicles	-100,000		Card Vehicles - New 18T Vehicles	-100,00	
	20000 Bins Leased	-28,000		20000 Bins Leased	-28,00	
		193,250			94,44	
		193,250			94,44	

Garden Waste - Winter Opt-in (Dec/Jan/Feb)		:	2 Garden Waste - Winter Opt-in (Dec/Jan/Feb)		
Reduced Costs			Reduced Costs		
1 Driver 4 Daysx 7.4hours x 12 weeks		4,040	1 Driver 4 Daysx 7.4hours x 12 weeks		4,040
2 Operatives 4 Daysx 7.4hours x 12 weeks		7,000	2 Operatives 4 Daysx 7.4hours x 12 weeks		7,000
Fuel		2,140	Fuel		2,140
		13,180			13,180
	Saving	13,180		Saving	13,180

3	Garden Waste - Additional Garden Waste Subscri	ption Income		3	Garden Waste - Additional Garden Waste Subscription Income	
	Increase in Subsciption Charge from £30 to £35		35,000		Increase in Subsciption Charge from £30 to £35	35,000
			35,000			35,000
		Additional Income	35,000		Additional Income	35,000

4	Staffing Restructure		4	Staffing Restructure		
	Reduced Costs			Reduced Costs		
	Staffing Restructure	30,00		Staffing Restructure		30,000
		30,00				30,000
		Saving 30,00			Saving	30,000

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<u>SAV</u>	INGS LISTING - SET A		<u>S</u> A	AVINGS LISTING - SET B	
5	Trade Waste - Additional Income		5	Trade Waste - Additional Income	
	Reduced Costs			Reduced Costs	
	Customer Income	40,000		Customer Income	40,000
		40,000			40,000
	Additional Income	40,000		Additional Income	40,000
6	Reduced Street Cleansing Service - Fly-tipping / Litter Picking		6	Reduced Street Cleansing Service - Fly-tipping / Litter Picking	
	Reduced Costs			Reduced Costs	
	Driver	20,780		Driver	20,780
	Operative	18,950		Operative	18,950
	Vehicle	3,550		Vehicle	3,550
		43,280			43,280
	Saving	43,280		Saving	43,280
7	Changes to Sickness Procedures		7	Changes to Sickness Procedures	
	Reduced Costs			Reduced Costs	
	Reduction in paid sickness days	15,000		Reduction in paid sickness days	15,000
	Work to reduce vehicle damage costs	15,000		Work to reduce vehicle damage costs	15,000
	l l l l l l l l l l l l l l l l l l l	30,000		l l l l l l l l l l l l l l l l l l l	30,000
	Saving	30,000		Saving	30,000
			8	Reduction in Manual Sweeping	
				Reduced Costs	
				Operative	25,000
					25,000
				Saving	25,000
	OPTION 1 - TOTAL PROPOSED SAVINGS	384,710		TOTAL PROPOSED SAVINGS	285,900
				•	
	OPTION 2 - TOTAL PROPOSED SAVINGS - with Garden Waste Subscription Increase/No Opt In	371,530		OPTION 2 - TOTAL PROPOSED SAVINGS - with Garden Waste Subscription Increase/No Opt In	272,720
	OPTION 3 - TOTAL PROPOSED SAVINGS			OPTION 3 - TOTAL PROPOSED SAVINGS	
	- No Garden Waste Subscription Increase/Garden Waste Opt In	349,710	l	- No Garden Waste Subscription Increase/Garden Waste Opt In	250,900

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