

SAVINGS LISTING - SET A

1 a Three Weekly Residual & Recycling		
Reduced Costs		
Refuse - Staffing 1 Team	65,310	
Refuse - Vehicle HYP	55,600	
CoMingling - Staffing 1 Team	68,900	
CoMingling - Vehicle WDC	56,220	
Card Vehicles - 7.5T Replaced	75,220	
Card Vehicles - New 18T Vehicles	-100,000	
20000 Bins Leased	-28,000	
	193,250	
	193,250	

SAVINGS LISTING - SET B

1 b Two Weekly Residual & Four Weekly Recycling		
Reduced Costs		
Refuse Agency Reduction	22,100	
CoMingling - Staffing 1 Team	68,900	
CoMingling - Vehicle WDC	56,220	
Card Vehicles - 7.5T Replaced	75,220	
Card Vehicles - New 18T Vehicles	-100,000	
20000 Bins Leased	-28,000	
	94,440	
	94,440	

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

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

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

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	35,000	
	Additional Income	35,000

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

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

SAVINGS LISTING - SET A

5 Trade Waste - Additional Income		
Reduced Costs		
Customer Income	40,000	
	40,000	
Additional Income		40,000

6 Reduced Street Cleansing Service - Fly-tipping / Litter Picking		
Reduced Costs		
Driver	20,780	
Operative	18,950	
Vehicle	3,550	
	43,280	
Saving		43,280

7 Changes to Sickness Procedures		
Reduced Costs		
Reduction in paid sickness days	15,000	
Work to reduce vehicle damage costs	15,000	
	30,000	
Saving		30,000

SAVINGS LISTING - SET B

5 Trade Waste - Additional Income		
Reduced Costs		
Customer Income	40,000	
	40,000	
Additional Income		40,000

6 Reduced Street Cleansing Service - Fly-tipping / Litter Picking		
Reduced Costs		
Driver	20,780	
Operative	18,950	
Vehicle	3,550	
	43,280	
Saving		43,280

7 Changes to Sickness Procedures		
Reduced Costs		
Reduction in paid sickness days	15,000	
Work to reduce vehicle damage costs	15,000	
	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

OPTION 2 - TOTAL PROPOSED SAVINGS
- with Garden Waste Subscription Increase/No Opt In 371,530

OPTION 3 - TOTAL PROPOSED SAVINGS
- No Garden Waste Subscription Increase/Garden Waste Opt In 349,710

TOTAL PROPOSED SAVINGS 285,900

OPTION 2 - TOTAL PROPOSED SAVINGS
- with Garden Waste Subscription Increase/No Opt In 272,720

OPTION 3 - TOTAL PROPOSED SAVINGS
- No Garden Waste Subscription Increase/Garden Waste Opt In 250,900