

NEW BID	REF
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Bid Title	Optional Wheeled Bin for Dry Recyclables
Head of Service	Richard Preston, Head of Environment & Transport
Brief Description of Bid	Capital funding for the purchase of 22,500 wheeled bins. To provide an optional wheeled bin for the collection of dry recyclables to households covered by phases 2 & 3 of the expansion of the Refuse & Recycling Service.
PROPOSED START YEAR 2005/06	Many households raised lack of capacity in the green boxes as an issue and 70% of households in garden waste trial area opted to have a bin in preference to a box. There are no extra revenue monies as the vehicles have the required equipment fitted and there are no extra staffing costs.

If the start year is not 2009/10 why is an earlier start necessary?	To increase our recycling rate and achieve our BVPI targets for recycling
Is the project unavoidable and why? Would a lower level of provision meet the requirement?	

Impact on Council's priorities		
Which outcome(s) in the Scorecard?	Which measure?	Impact on measure as a result of this project and in what timescale?
Clean, green, attractive environment	% satisfied that Huntingdonshire is a clean, green and attractive place	0.1% 2007

Key Assumptions made Including the practical life of assets, period for any non-permanent revenue bids, usage, charging policy, staffing etc.	
Alternative Approaches to achieve similar outcomes which have been considered and discounted as less effective.	Giving extra green boxes to householders requesting more space for dry recyclables has been tried but still does not offer as much storage space as a 240 litre wheeled bin

Risk Assessment	
What are the risks to the impact quoted above not being achieved within the time frame proposed?	

Sources of External funding	
<i>Conditional</i> Scheme can only go ahead if received	
<i>Possible</i>	
<i>Considered and discounted</i>	

Capital Resources £000									
	Pre 04/05	04/05	05/06	06/07	07/08	08/09	09/10	Post 9/10	Total
Gross Cost									
Non-staff related			378						378
Staff Related									
Gross Total			378						378
Conditional grants			52						52
Net Total			326						326
	Cash prices		Outturn 2005/06 prices						

Revenue Implications £000									
	Pre 04/05	04/05	05/06	06/07	07/08	08/09	09/10	10/11	
Gross Revenue Cost									
Income									
Savings									
Net Revenue Cost			0						
Capital Charges			19	38	37	36	35	34	
Loss of Interest			8	16	16	16	16	16	
NET REVENUE IMPACT									
• With Capital Charges			19	38	37	36	35	34	
• With Lost Interest			8	16	16	16	16	16	
	Cash prices		Outturn 2005/06 prices						

Remember:

- to include any accommodation costs if staff cannot be housed in the Council's existing accommodation.
- To identify any revenue staff time charged to capital projects as it will result in a compensating saving