

APPENDIX A

In-House Underlying Resource Position

The basis of the in-house benchmark price comparator includes assumptions on staff resources as follows. These assumptions form the basis from which future changes will be costed.

- Lot 1
- Residual waste collection - 46 operational staff. This is calculated from each round requirement, with an assumption for sickness and holidays. The current level of staffing has reduced to this number recently after reductions from front of property collections, and represents an achievable efficiency improvement on 2006/07 results.
- Green and cardboard collection – 16 operational staff. This is a higher number than at present and provides allowance for additional resource for the volume increases which caused additional spending in 2006/07
- Green box recycling – the costings were derived from the current “open book” contract, which current monitoring shows is will be achievable. The benchmark has included provision for the harmonisation (equalisation) of employment terms and conditions for green box recycling transferred-in staff to current Council conditions.

- Lot 2

- Current staffing of 21 operators and 3 manager / supervisor has been included as per current budget.