

Table 6.4: Baseline Costs – 1.7% Growth

		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Ave
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
Residual Baseline (£'000s)	Capital Expenditure	£255	£255	£255	£255	£255	£255	£255	£255
	Revenue	£1,792	£1,792	£1,792	£1,792	£1,792	£1,792	£1,792	£1,792
	Depreciation	£67	£131	£243	£306	£374	£437	£504	£295
Dry Recyclables (£'000s)	Capital Expenditure	£41	£2	£2	£2	£2	£2	£2	£7
	Revenue	£1,051	£1,011	£1,011	£1,011	£1,011	£1,011	£1,011	£1,016
	Depreciation	£111	£111	£111	£111	£111	£111	£111	£111
Green Waste (£'000s)	Capital Expenditure	£744	£4	£4	£4	£4	£4	£4	£110
	Revenue	£741	£741	£741	£741	£741	£741	£743	£741
	Depreciation	£101	£101	£101	£101	£101	£101	£119	£104
Bulky (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Revenue	£61	£61	£61	£61	£61	£61	£61	£61
	Depreciation	£4	£4	£4	£4	£4	£4	£4	£4
Management (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Revenue	£105	£105	£105	£105	£105	£105	£105	£105
	Depreciation	-	-	-	-	-	-	-	-
Totals (£'000s)	Total (Excluding Depreciation)	£4,790	£3,970	£3,970	£3,970	£3,970	£3,970	£3,972	£4,088
	Capital Expenditure	£1,040	£261	£261	£261	£261	£261	£261	£372
	Revenue*	£3,749	£3,709	£3,709	£3,709	£3,709	£3,709	£3,711	£3,715
	Cost Per Tonne	£93.36	£76.10	£74.82	£73.57	£72.34	£71.13	£69.97	£75.90
	Cost Per Household	£70.44	£58.39	£58.39	£58.39	£58.39	£58.39	£58.41	£60.11

Table 6.5: Option 1 Costs – 1.7% Growth

		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Ave
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
Residual Fortnightly (£'000s)	Capital Expenditure	-	-	£929	£4	£4	£4	£4	£135
	Operational Expenditure	-	-	£836	£836	£836	£836	£836	£597
	Depreciation	-	-	£122	£122	£122	£122	£152	£92
Residual Weekly (£'000s)	Capital Expenditure	£255	£255	£67	£67	£67	£67	£67	£121
	Operational Expenditure	£1,792	£1,792	£454	£454	£454	£454	£454	£837
	Depreciation	-	-	-	£15	£30	£45	£60	£21
Dry Recyclables (£'000s)	Capital Expenditure	£1	£41	£2	£2	£2	£2	£2	£7
	Operational Expenditure	£571	£1,306	£1,320	£1,336	£1,338	£1,340	£1,342	£1,222
	Depreciation	-	£71	£71	£123	£123	£123	£123	£91
Green Waste (£'000s)	Capital Expenditure	£744	£4	£4	£4	£4	£4	£4	£110
	Operational Expenditure	£741	£741	£741	£741	£741	£741	£743	£741
	Depreciation	£101	£101	£101	£101	£101	£101	£119	£104
Bulky (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Operational Expenditure	£61	£61	£61	£61	£61	£61	£61	£61
	Depreciation	£4	£4	£4	£4	£4	£4	£4	£4
Management (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Operational Expenditure	£298	£298	£298	£141	£141	£141	£141	£208
	Depreciation	-	-	-	-	-	-	-	-
Totals (£'000s)	Total (Excluding Depreciation)	£4,463	£4,498	£4,712	£3,646	£3,648	£3,650	£3,654	£4,039
	Capital Expenditure	£1,001	£300	£1,003	£78	£78	£78	£78	£374
	Operational Expenditure	£3,463	£4,198	£3,710	£3,568	£3,570	£3,572	£3,576	£3,665
	Cost Per Tonne	£87.00	£86.21	£88.81	£67.57	£66.47	£65.40	£64.37	£75.12
	Cost Per Household	£65.64	£66.15	£69.30	£53.62	£53.65	£53.68	£53.73	£59.40

Table 6.6: Option 4 Costs – 1.7% Growth

		2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	Ave
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	
Residual Fortnightly (£'000s)	Capital Expenditure	-	-	£929	£4	£4	£4	£4	£135
	Operational Expenditure	-	-	£836	£836	£836	£836	£836	£597
	Depreciation	-	-	£122	£122	£122	£122	£152	£92
Residual Weekly (£'000s)	Capital Expenditure	£255	£255	£67	£67	£67	£67	£67	£121
	Operational Expenditure	£1,792	£1,792	£454	£454	£454	£454	£454	£837
	Depreciation	-	-	-	£15	£30	£45	£60	£21
Dry Recyclables (£'000s)	Capital Expenditure	£1	£1,235	£8	£8	£8	£8	£8	£182
	Operational Expenditure	£473	£1,484	£1,563	£1,649	£1,660	£1,671	£1,682	£1,455
	Depreciation	-	£181	£181	£181	£181	£181	£181	£156
Green Waste (£'000s)	Capital Expenditure	£744	£4	£4	£4	£4	£4	£4	£110
	Operational Expenditure	£741	£741	£741	£741	£741	£741	£743	£741
	Depreciation	£101	£101	£101	£101	£101	£101	£119	£104
Bulky (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Operational Expenditure	£61	£61	£61	£61	£61	£61	£61	£61
	Depreciation	£4	£4	£4	£4	£4	£4	£4	£4
Management (£'000s)	Capital Expenditure	-	-	-	-	-	-	-	-
	Operational Expenditure	£298	£298	£298	£141	£141	£141	£141	£208
	Depreciation	-	-	-	-	-	-	-	-
Totals (£'000s)	Total (Excluding Depreciation)	£4,365	£5,871	£4,962	£3,965	£3,976	£3,987	£4,000	£4,447
	Capital Expenditure	£1,000	£1,495	£1,009	£84	£84	£84	£84	£549
	Operational Expenditure	£3,365	£4,376	£3,953	£3,881	£3,892	£3,903	£3,916	£3,898
	Cost Per Tonne	£85.09	£112.53	£93.51	£73.48	£72.45	£71.43	£70.46	£82.71
	Cost Per Household	£64.20	£86.34	£72.96	£58.31	£58.47	£58.63	£58.82	£65.39

York and North Yorkshire Waste Partnership

Statement of Agreed Principles

Preamble

1. The local authorities of York and North Yorkshire have developed a shared vision for the sustainable management of household and commercial waste within the area through the adoption of a joint municipal waste strategy entitled "lets talk rubbish".
2. This Statement of Agreed Principles builds on that strategy by setting out a common understanding of the approach to be adopted in its delivery, and by providing guidance to the parties to help development of future implementation plans.
3. This Statement of Agreed Principles is not legally binding, but it is recognised that the effective and efficient delivery of the joint strategy requires formal agreements between the parties to underwrite additional risk, capital investment and long term contract arrangements. The parties therefore acknowledge that it is likely that this Statement of Agreed Principles is the first stage in a process, which will lead to a formal and legally binding agreement between the parties governing the delivery of the joint waste strategy.

Statement of Agreed Principles

4. This Statement of Agreed Principles represents a partnership agreement between the signatories covering the delivery of the joint municipal waste strategy for York and North Yorkshire (the Strategy). The partners acknowledge the following as common principles to guide the delivery of the Strategy:

Basis of the Partnership

5. Each authority is recognised as an equal partner in delivery of the Strategy, and all partners are equally accountable for ensuring its delivery.

Interests of the Partners

6. The interests of one partner will not take precedence over the interests of any other partner. Implementation plans will have regard to the interests of the Council Tax payer generally, over the interests of individual partners.

Responsibilities of the Partners

7. Each partner authority is responsible for ensuring delivery of the elements of the Strategy which relate specifically to its statutory functions. Further to statutory obligations, each partner will endeavour to ensure it is able to make an appropriate contribution to the resources required to deliver shared or common functions, having regard to the total resources available to individual partners. Contributions may be financial or in kind e.g. time, but shall be measurable and clearly attributable to each individual partner authority. This will require identification of resource needs for shared projects within the Implementation Plans and working arrangements referred to later in this Statement.
8. Partner authorities commit to use their best endeavours to ensure appropriate representation at Member and Officer level at all relevant meetings of the waste partnership.

Economies of Scale

9. The partners recognise the potential benefits that might accrue through applying economies of scale offered by pooling resources and/or materials. The partners will seek to realise such benefits wherever they are available but specifically in relation to the marketing of recyclables and procurement, where joint supply contracts will be negotiated wherever possible and appropriate.

Integration and Harmonisation of Policy

10. The autonomy of each partner authority shall be preserved, but the partners recognise that integration and harmonisation of waste collection or management policy may bring additional benefits and opportunities not otherwise available. Such benefits and opportunities include the potential to reduce overheads, development and purchasing costs, and to be able to benefit from joint communication and marketing campaigns promoting single messages across a wide sector of the community.
11. The partners will endeavour to ensure policies and practices of one partner do not conflict with those of another, and wherever possible, policies reflect those of the majority of the partners.
12. The partners also recognise the need for the development of joint policies in respect of areas of common interest. Joint policies will require unanimous endorsement from the partners and would not replace the need for partners to set policy locally, but would add weight and value to a policy by it being common to all partners. Joint policies may be advantageous in respect of the following:
 - Bulky waste collection
 - Green waste collection and composting
 - Collection times and arrangements for bank holidays.
 - Bring bank systems
 - Standards for collection and marketing of products
 - Abandoned vehicles

- Clinical and hazardous waste

Implementation of the Strategy

13. Delivery of the joint waste management strategy and achievement of the targets within it requires the development of implementation plans. The partners acknowledge that such plans will need to be approved and developed jointly, and that they should seek to apply common standards and practices where appropriate. Initially, the Partners recognise the need to develop implementation plans for the following elements of the strategy:
- Waste minimisation
 - Community engagement
 - Infrastructure development

Consultation and Community Engagement

14. The partners recognise the importance of the community in delivering the joint waste strategy. The partners therefore recognise the consequential need to engage in an ongoing dialogue with the wider community to ensure the strategy remains relevant and is being implemented according to community expectations, including further consultation with the community wherever appropriate.
15. The partnership also recognises the potential role of community sector organisations in helping to deliver the strategy, especially in relation to co-ordination and communication issues. The partners will seek to develop strategic partnerships with community sector organisations where they further the objectives of the Strategy

Collection Methodology

16. The partners recognise that the implementation of sustainable waste management in the area may require systems to be developed which employ the kerbside collection of a range of mixed dry recyclables for later separation. The range of materials targeted and collection system employed will need to be determined locally but will have regard to the following objectives:
- The desire to develop, as far as is practicable, common solutions and practices across the Strategy area
 - The desire to separate high quality materials suitable for placing into high value, long term and sustainable markets.
 - The desire to achieve the maximum amount of recycling for available resources.
 - The desire to target as wide a range of recyclable materials as possible.

Certainty of Delivery Point

17. The partners recognise the importance of efficient transportation of waste and recyclables, and the consequential need for local delivery points where waste and recyclables can be discharged safely from collection vehicles for later processing or disposal.

18. The partners also recognise the desire for long term certainty in forward planning of collection arrangements and the consequential need for delivery points to be provided in accessible fixed locations.
19. The partnership will seek to provide at least one place within each partner's area where collected refuse and recyclables can be delivered for later processing or disposal. The precise numbers and locations of delivery points will be determined collectively and will have regard to:
 - Population densities
 - Land use planning policies
 - Availability of land
 - Proximity to other delivery points

Working Arrangements

20. The partners recognise the need to document arrangements between them so as to enable efficient operations and minimise opportunity for confusion or conflict, particularly between Waste Disposal Authority and Waste Collection Authorities. The partners will therefore jointly define and individually agree and document working arrangements covering at least the following activities and issues:
 - Tipping away payments
 - Trade waste charges
 - Data and information provision
 - Recycling credits
 - Delivery point opening hours
 - Bank holiday arrangements
 - Input and output material standards

Service Level Agreement

21. The partners recognise the need to control long term risks in order to stimulate investment and enable the development of the infrastructure necessary for implementation of the Strategy. The partners therefore acknowledge the need to seek to formalise this Statement of Agreed Principles and associated working arrangements into a Service Level Agreement or similar binding agreement in due course.