

1. Financial year 2024/25						
Item No.	Task	Capital Cost £000	Revenue Cost £000	External / Other Funding Options	Timescales	Detail
1.1	Project Office		£N/A		October 24 – March 2025	Project Cost – Establishment of the project office, these are currently built into the Business Transformation Team. (Trade & Domestic)
1.2	Project management		£20,000		October 2024 – March 2025	Project Management – staffing costs overseeing the project during the financial year, these are currently built into the Business Transformation Team. (Trade & Domestic). External support required on round reconfiguration of whitespace and rounds.
1.3	Issue seven-month bin collection calendar (November to May 2025)		£38,000		October 2024	Domestic - Design, print, delivery. This will then allow for a new calendar to be issued in April 2025 to align with the rebalanced refuse and recycling collection.
1.4	Extend current Whitespace IT software until February 2027		£5,000		February 2025	Domestic - To ensure continuity of the existing software used by the service whilst the round rebalancing take place. Costs are currently being identified for improvements needed in the system and therefore estimated at £5k
1.5	Refuse/Recycling route round rebalance (domestic and trade)		£10,000		November 2024 – February 2025	Domestic/Trade - To ensure that the current rounds are balanced across the working day to maximise operational activity. The work will look at the optimised working patterns to maximise productivity and vehicle/asset usage.
1.6	Consult internally with staff and Trade Unions on new round		£N/A		December 2024 – February 2025	Domestic/Trade) Undertake statutory consultation on new operating model, rounds and hours, to reach a final operating model for ADC.

	proposals and operating hours.					
1.7	New Pricing list for trade waste (including Food waste Collection and Treatment) and Promotion material		£3000		November 2024	Trade – New pricing structure approved by Cabinet which includes food waste collections and treatment. Printing costs of promotional leaflets and vehicle wrap have been costed at £3,000
1.8	Purchase food waste containers for trade customers	£3,764		(3,764)	November 2024 – December 24	Trade - Procure internal and external food waste containers for businesses to rent from the Council as part of the Council's commercial waste collection offer. Therefore, costs are recovered as revenue by way of income/rental
1.9	Extension to Whitespace contract for 2years (to Feb 2027)		£N/A)		November 2024 – February 2025	Extension of existing Whitespace contract and upgrade of functions.
1.10	Purchase food waste collection vehicle for trade collections	£140,000	£8,000	(£140,000)	November 2024 – February 2025	Trade - Procure a food waste collection vehicle. Opportunity to purchase using part of the DEFRA capital grant funding. And utilise until the food waste collection round is fully operational, at which point a multi pass vehicle will be required on trade. 6mth hire needed whilst procurement completed.
1.11	Roll out new food waste caddies to commercial customers where required		£1,000		February 2025 – March 2025	Trade - The existing workforce will undertake this task as customers are signed up for the new service.
1.12	Invoice new customers for food waste collections, amending existing contracts where identified		£N/A		February 2025	Trade - The cost will be adsorbed within the existing invoicing activity undertaken annually
1.13	Issue new bin collection calendar		£49,000		February – March 2025	Domestic - Design, print, delivery new bin calendar, to align with the rebalanced refuse and recycling collection service.

	(April - December 2025)					
1.14	Implement commercial trade collection route changes where identified in 1.3 above.				31 st March 2025	Trade - Rounds designed and customer uptake to have been established and ready to implement for April 1 st 2025
1.15	Commence commercial food waste collections				31 st March 2025	Trade - New food waste trade collection service starts.
Total		£143,764	£134,000	(£143,764)		
2. Financial Year 2025/26						
2.1	Project Office		£N/A		April 2025 – March 2026	Project Cost – Establishment of the project office, these are currently built into the Business Transformation Team. (Trade & Domestic)
2.2	Project management		£20,000		April 2025 – March 2026	Project Management – staffing costs overseeing the project during the financial year, these are currently built into the Business Transformation Team. (Trade & Domestic) however external support provision included.
2.3	Recycling Education team (2 FTE's)		£60,000			Employment of 2FTE's full time on a 3 year fixed term contract to undertake roadshows and education associated to new Simpler Recycling.
2.4	Educational Material design and print		£10,000			Design print educational material for Simpler Recycling
2.5	Commence new rebalanced round.		£N/A		April/May 2025	New collection service starts, with improved round efficiency.
2.6	Recover efficiencies from rebalanced rounds			(600,000)	April/May 2025	Efficiencies from the rebalance of the refuse and recycling rounds to support future food waste collection pressures. Efficiency identified between £600-£700k Over the 3yrs this amounts to £1.8m – £2.1m

2.7	Procure Trade waste vehicle 26 tonne (Electric)	£550,000			June 25 – Jan 26	Single pass trade waste vehicle. Collecting trade refuse and recycling in one pass (increases profit margin by reducing operational costs).
2.8	Single pass farms vehicle 18 tonne (Electric)	£350,000			June 25 – Jan 26	Collecting domestic refuse in one pass from isolated and hard to reach properties.
2.9	Procure new contract for ongoing fleet and refuse round management (currently Whitespace)		£20,000		October 2025 – September 2026	Procurement cost of new contract
Total		£900,000	£110,000	(£600,000)		
3. Financial Year 2026/27						
3.1	Project Office		£N/A		April 2026 – March 2027	Project Cost – Establishment of the project office, these are currently built into the Business Transformation Team. (Trade & Domestic)
3.2	Project management		£40,000		April 2026 – March 2027	Project Management – staffing costs overseeing the project during the financial year, these are currently built into the Business Transformation Team. (Trade & Domestic) however external support provision included.
3.3	Food waste Collection vehicles 6 off (electric)	£1,800,000		(£752,266)	April 2026 – March 2027	Domestic – Procure vehicles with a estimated delivery June 2027. Opportunity to purchase using part of the DEFRA capital grant funding. Lead time on vehicles means they should be ordered at least 12 months in advance of food waste participation to avoid vehicle hire costs
3.4	Recycling Education team (2 FTE's)		£60,000			Employment of 2FTE's full time on a 3 year fixed term contract to undertake roadshows

						and education associated to new Simpler Recycling.
3.5	Procure food waste caddies internal and external	£503,960				Remainder of District to be issued with Food waste caddies 58,600 properties
3.6	Bio degradable food waste caddie liners for 50,000 households	£75,000				One roll PH/PA only funded from DEFRA capital grant fund for one year, would then become a yearly expense under Revenue costings
3.7	Award and reconfigure new operational fleet and refuse round IT System		£80,000		April 2026 – February 2027	IT system configuration costs and PM costs.
3.8	Deliver Food waste trial caddies and leaflets to selected residents.		£3,000		February – March 2027	Domestic – deliver caddies and leaflets to participating residents.
3.9	Design, develop and promote plastic film separation for domestic and trade properties.		£49,000		February 2027 – March 2027	Domestic/Trade – design and promote the requirement of plastic film recycling for all domestic and business premises.
Total		£1,925,396	£232,000	(£752,266)		
4. Financial Year 2027/28						
4.1	Project Office		£N/A		April 2027 – March 2028	Project Cost – Establishment of the project office, these are currently built into the Business Transformation Team. (Trade & Domestic)
4.2	Project management		£20,000		April 2027 – March 2028	Project Management – staffing costs overseeing the project during the financial year, these are currently built into the Business Transformation Team. (Trade & Domestic) however external support provision included.

4.3	Recycling Education team (2 FTE's)		£60,000			Employment of 2FTE's full time on a 3 year fixed term contract to undertake roadshows and education associated to new Simpler Recycling.
4.4	Apprentice Fitter food vehicles (1xFTE)		£25,000			Employment of 1 FTE Apprentice Fitter to support the additional work generated by increasing the fleet by 4 net vehicles.
4.5	Deliver food waste caddies and bin liners for domestic properties		£15,000		June 2027	To roll out the bins ready for the service commencement in October 2027
4.6	Issue new calendars and implement to new refuse rounds including food waste.		49,000		June – September 2027	New calendar including the addition of food waste collection dates and the rebalanced rounds.
4.7	Design and Deliver food waste collection leaflet advising domestic properties the material to be separated.		£24,000		June 2027	Design the promotional material needed to ensure resident participation is maximised.
4.8	Commence food waste collections from domestic properties.		£784,000		October 2027 - Onwards	Commence new food waste collections from all domestic properties. 6 x drivers, 12 x Loaders. Fuel and maintenance costs PA. Food waste collections implemented to the 58.600 properties in Ashfield district.
4.9	Biodegradable food waste caddie liners for 58,600 households.		£75,000		February 2028 – March 2028	This will then be an annual expense from revenue.
Total		£0	£1,052,000	(£0)		
		Capital	Revenue	Grant	Efficiencies (3yrs accumulative)	

Total Project Costs of Simpler Recycling	£2,969,160	£1,528,000	(£896,030)	(£1,800,000)	The proposed approach is through an invest to save, over a 3yr period 2025 – 2028 (Potential between £1.8m – £2.1m)	
Note	Revenue running costs from April 2028 onwards (Food collections, Bio Bags, vehicle maintenance)		£884,000			