

Appendix 2 – Indicative Costs of HWRC Levy Options

Using site operating costs as advised by Borough Technical Officers (as of 05 October 2011), and finalised visitor survey results (June - October 2011)

	Summers Lane, Barnet IS transferred		Summers Lane, Barnet IS NOT transferred*	
	Financial Status Quo	Visitor survey	Financial Status Quo	Visitor survey
	Option 1a	Option 2a	Option 1b	Option 2b
	New levy arrangements required.	New levy arrangements required.	New levy arrangements required.	New levy arrangements required.
	Operating costs of each site paid by host borough to NLWA through new, amended levy arrangements, net effect neutral relative to current position	Operating costs of each site paid to NLWA by each borough according to new Visitor Survey. New levy arrangements required	As at Option 1a except that NLWA bears no operating costs for Summers Lane as it has been retained by Barnet. Barnet pays its costs of operating Summers Lane separately.	As at Option 2a except that NLWA bears no operating costs for Summers Lane as it has been retained by Barnet. Under the Visitor Survey Barnet is treated as if outside the NLWA area as Barnet pays its costs of operating Summers Lane separately.
	Disposal paid to NLWA according to current Council Tax levy arrangements, as at present.	Disposal paid to NLWA according to new levy arrangements based on Visitor Survey.	Disposal paid to NLWA according to current Council Tax levy arrangements	Disposal paid to NLWA according to new levy arrangements based on Visitor Survey of all sites (incl Barnet, as NLWA is still arranging disposal).
	Default Council Tax	Default Council Tax	Default Council Tax	Default Council Tax
	Option 3a	Option 3a	Option 3a	Option 3b
	Use existing default levy, no change required.	Use existing default levy, no change required.	Use existing default levy, no change required.	Use existing default levy, no change required.
	As at Option 3a except whilst Barnet continues to pay a proportion of all other site operating costs according to current Council Tax levy arrangements it also pays its costs of operating Summers Lane separately.	As at Option 3a except whilst Barnet continues to pay a proportion of all other site operating costs according to current Council Tax levy arrangements it also pays its costs of operating Summers Lane separately.	As at Option 3a except whilst Barnet continues to pay a proportion of all other site operating costs according to current Council Tax levy arrangements it also pays its costs of operating Summers Lane separately.	As at Option 3a except whilst Barnet continues to pay a proportion of all other site operating costs according to current Council Tax levy arrangements it also pays its costs of operating Summers Lane separately.
Operating costs:				
Balance of OPERATING costs				
Barnet*	£617,654	£562,846	£0	£483,454
Camden	£327,237	£316,386	£327,237	£334,403
Enfield**	£472,855	£492,137	£472,855	£381,531
Hackney	£0	£112,723	£0	£263,413
Haringey	£462,210	£502,807	£462,210	£299,671
Islington	£242,136	£206,466	£242,136	£304,522
Waltham Forest	£825,210	£753,938	£825,210	£262,655
TOTAL	£2,947,302	£2,947,302	£2,329,648	£2,329,648
Balance of DISPOSAL costs				
Barnet	£651,886	£489,254	£651,886	£51,886
Camden	£450,906	£305,276	£450,906	£490,914
Enfield	£514,453	£995,263	£514,453	£307,438
Hackney	£355,184	£100,661	£355,184	£996,297
Haringey	£404,074	£438,286	£404,074	£100,767
Islington	£410,615	£289,146	£410,615	£434,084
Waltham Forest	£354,162	£523,395	£354,162	£288,189
TOTAL	£3,141,281	£3,141,281	£3,141,281	£3,141,281
Sum of operating AND disposal costs				
Barnet*	£1,269,540	£1,052,100	£1,269,540	£1,135,340
Camden	£778,143	£621,661	£778,143	£785,309
Enfield**	£987,308	£1,487,400	£987,308	£895,984
Hackney	£355,184	£213,384	£355,184	£518,597
Haringey	£866,284	£941,094	£866,284	£703,746
Islington	£652,751	£495,611	£652,751	£715,137
Waltham Forest	£1,179,372	£1,277,333	£1,179,372	£516,817
TOTAL	£6,088,583	£6,088,583	£5,470,929	£5,470,929

*If Barnet's HWRC (Summers Lane) is not transferred (Options 1b, 2b, 3b), Barnet incurs the costs of operating Summers Lane in addition to the sums levied by the NLWA as shown in this table (£617,654 in this model)

** Excludes £150,000 as the forecast cost for a one-off repair to the concrete at Barrowell Green, as advised by LBE - or appropriate share thereof.

Cost of transport and disposal is calculated as the average cost of disposal for each site in the 2011/12 NLWA budget x residual tonnage and then apportioned according to the visitor survey results.