



Environment, Climate Emergency and Transport Committee

Tuesday, 7th September 2021

To run an in-house operation based on 3 sprays per year going forward we would have to start from scratch using the latest measurement. This would incur a heavy cost in the first year see table below.

1st year resourcing/setting up.

Required	Individual cost	Total costs
1 x supervisor F Grade (full time) To carry out monitoring and admin work	£30,367 Inc on costs	£30,367
2 x GMO E Grade Quad bike operatives (full time)	£26,965 Inc on costs	£53,930
4 x GMO E Grade Quad bike operatives (seasonal x 40 wks.)	£20,742 Inc on costs	£82,969
2 x GMO E Grade (foot soldiers seasonal x 40 weeks)	£20,742 Inc on costs	£41,484
1 x small belingo van for supervisor	£10,500 Inc yr. approx. Maintenance	£10,500
3 x LWB enclosed vans	£17,000 Inc yr. approx. Maintenance	£51,000
1 x SWB enclosed van (foot soldiers)	£10,500 Inc yr. approx. Maintenance	£10,500
Diesel for vehicles x based on 75 litres @ £1.20 per ltr per vehicle per wk. based on 40 wks.	£3,600 per vehicle per year	5 vehicles £18,000
3 x Long trailers 3.5T (to carry 2 quads each)	£5,000 Per trailer	£15,000
7 x Quad bikes fully equipped with spraying kit	£8,500 per Quad	£59,500
Petrol for Quad Bikes based on 35 litres @ £1.20 per ltr per week on 40 weeks	£1,680 Per quad per year	7 Quads £11,760

Chemical (Glyphosate)	£29 per 5 Litres	<p>Calculations</p> <p>Chemical rate = 3.6 Litres will cover 1 Hectare, 1 Hectare= 10,000 Sqm</p> <p>Area to be treated 4,896,168 Sqm, three treatments will be needed.</p> <p>$4,896,168/10,000 \times 3.6=1762$ Litres</p> <p>1762×3 sprays= 5287 Litres</p> <p>Costs</p> <p>5287 Litres Chemical is purchased in 5litre containers at a cost of £29.</p> <p>$5287L / 5L= 1058$ containers</p> <p>$1058 \times £29$ = £30,669 + Vat</p>
Water required (approx.)	£1.70 per cubic metre	<p>Water costs 75 litres of water required for every ltr of Chemical. Each spray requires 1762 ltr of Chemical = $1762 \times 75 = 132,150$ litres of water per spray 3 sprays $\times 132,150 = 396,450$ litres of water required in total There are 1,700 litres of water to cubic metre of water.</p> <p>$396,450/1,700 = 233$ cubic metres of water $233 \times £1.70$</p> <p>£396</p>
40mm Standpipe (hire) / keys and bars	£452.00 per year	£452
28mm /Tap / bayonet outlet	£252.00 per year	£252
P.P.E. – suits, mask, gloves, coats, trousers etc	£1,812 per person year	9 operatives £16,308
Training courses PA1, PA2 & PA6	£801.00 Per operative	Pesticide PA1 and PA6 is a 2-day training course, followed by a half day NPTC assessment. Can accommodate up to 6 candidates on the course.

		<p>The cost of this 2-day course is £200+VAT per person and the NPTC assessment is an additional £200 per person, VAT exempt. So, a total of £400 per person ex VAT.</p> <p>Pesticide PA2 is a 1-day training course, again followed by a half day NPTC assessment. Can accommodate up to 6 candidates on the course.</p> <p>The cost of this course is £125+VAT per person and the NPTC assessment is an additional £125 per person, VAT exempt. So, a total of £250 per person ex VAT.</p> <p>Sit astride ATV training is a Lantra accredited 1 day course for a maximum of 4 candidates. Candidates are assessed for competence as part of the training day.</p> <p>The cost of the course is £575+VAT for the 1-day course with up to 4 candidates, plus Lantra fee of £31+VAT per person. So, with 4 candidates, the total cost of the course is £606 ex VAT.</p> <p>£7,213</p>
Admin costs – printing of plans etc	£500 per year	£500.00
		Total cost / outlay £440,800

Although the total for 1st year is £440,800 by capitalising assets such as vehicles, trailers & quads which totals £146,500 the total to do in house will be **£294,300**

3 full time staff can carry out weed removal by hand during winter period.

Costs for years below are using year 1 costs – a % would have to be added each year to allow for inflation potentially.

2nd 3rd 4th & 5th years (vehicles and quads would require changing in year 6)

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Water required (approx.)	£1.70 per cubic metre	Water costs 75 litres of water required for every ltr of Chemical.

		<p>Each spray requires 1762 litres of Chemical = $1762 \times 75 = 132,150$ litres of water per spray 3 sprays x 132,150 = 396,450 litres of water required in total There is 1,700 litres of water to a cubic metre of water.</p> <p>$396,450 / 1,700 = 233$ cubic metres of water $233 \times \text{£}1.70$</p> <p>£396</p>
40mm Standpipe (hire) / keys and bars	£452.00 per year	£452
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P.P.E. – suits, mask, gloves, coats, trousers etc	£1,812 per person year	9 operatives £16,308
Training courses PA1, PA2 & PA6	£801.00 Per operative	Allow for up to 2 new starters. £1,602
Admin costs – printing of plans etc	£500 per year	£500
		Total cost £288,689