

Predicted Financial Impact Assessment

Base Date and Assumptions

Factor	Option 1
Methodology	Commingled
Container	Single Bin
Frequency	Fortnightly
Vehicle type	Single body
Number of vehicles including spare	7.5
Predicted vehicle lease	£46,700
No. of FTE Operatives (9.25 hour day)	24.375
Average crew salary including on costs	£30,210
Fuel cost per truck per day	£75
Disposal Responsibility	Districts
Predicted tonnage	18,500
Split - Glass/Cans/Plastic v Paper/Card	100%
Collection Productivity	1300 properties per crew
Number of recycling crews	6.5
Contamination level	12%
Predicted No. of rejected loads per annum	100
Cost of rejected load	£1,300
Predicted gate fee Commingled per tonne	£95
Predicted gate fee Glass/Cans/Plastic per tonne	Not applicable
Predicted gate fee Paper/Card per tonne	Not applicable
Income split - District v Contactor	80:20
Predicted Income Commingled per tonne	£15
Predicted Income Glass/Cans/Plastic per tonne	Not applicable
Predicted Income Paper/Card per tonne	Not applicable
Recycling credit per tonne	£56.49

Option 2	Option 3	Option 4
Commingled	Dual Stream	Dual Stream
Single Bin	Two Bins	Two Bins
Fortnightly	Alternate Four Weekly	Alternate Four Weekly
Single body	Single body	Single body
7.5	7.5	7.5
£46,700	£46,700	£46,700
24.375	24.375	24.375
£30,210	£30,210	£30,210
£75	£75	£75
County Council	Districts	County Council
18,500	19,500	19,500
100%	66% and 34%	66% and 34%
1300 properties per crew	1300 properties per crew	1300 properties per crew
6.5	6.5	6.5
12%	7%	7%
100	25	25
£0	£1,300	£0
Not applicable	Not applicable	Not applicable
Not applicable	£65	Not applicable
Not applicable	£5	Not applicable
Not applicable	80:20	Not applicable
Not applicable	Not applicable	Not applicable
Not applicable	£25	Not applicable
Not applicable	£15	Not applicable
Not applicable	£56.49	Not applicable

Appendix C

Option 5	Option 6
Dual Stream	Dual Stream
Bin and Bag	Bin and Bag
Fortnightly	Fortnightly
Split body	Split body
9.5	9.5
£53,500	£53,500
31.875	31.875
£30,210	£30,210
£110	£110
Districts	County Council
19,500	19,500
66% and 34%	66% and 34%
950 properties per crew	950 properties per crew
8.5	8.5
5%	5%
15	15
£1,300	£0
Not applicable	Not applicable
£65	Not applicable
£5	Not applicable
80:20	Not applicable
Not applicable	Not applicable
£25	Not applicable
£15	Not applicable
£56.49	Not applicable