

## Predicted Financial Impact Assessment

## Base Date and Assumptions

Factor	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Methodology	Commingled	Commingled	Dual Stream	Dual Stream	Dual Stream	Dual Stream
Container	Single Bin	Single Bin	Two Bins	Two Bins	Bin and Bag	Bin and Bag
Frequency	Fortnightly	Fortnightly	Alternate Four Weekly	Alternate Four Weekly	Fortnightly	Fortnightly
Vehicle type	Single body	Single body	Single body	Single body	Split body	Split body
Number of vehicles including spare	7.5	7.5	7.5	7.5	9.5	9.5
Predicted vehicle lease	£46,700	£46,700	£46,700	£46,700	£53,500	£53,500
No. of FTE Operatives (9.25 hour day)	24.375	24.375	24.375	24.375	31.875	31.875
Average crew salary including on costs	£30,210	£30,210	£30,210	£30,210	£30,210	£30,210
Fuel cost per truck per day	£75	£75	£75	£75	£110	£110
Disposal Responsibility	Districts	County Council	Districts	County Council	Districts	County Council
Predicted tonnage	18,500	18,500	19,500	19,500	19,500	19,500
Split - Glass/Cans/Plastic v Paper/Card	100%	100%	66% and 34%	66% and 34%	66% and 34%	66% and 34%
Collection Productivity	1300 properties per crew	1300 properties per crew	1300 properties per crew	1300 properties per crew	950 properties per crew	950 properties per crew
Number of recycling crews	6.5	6.5	6.5	6.5	8.5	8.5
Contamination level	12%	12%	7%	7%	5%	5%
Predicted No. of rejected loads per annum	100	100	25	25	15	15
Cost of rejected load	£1,300	£0	£1,300	£0	£1,300	£0
Predicted gate fee Commingled per tonne	£95	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Predicted gate fee Glass/Cans/Plastic per tonne	Not applicable	Not applicable	£65	Not applicable	£65	Not applicable
Predicted gate fee Paper/Card per tonne	Not applicable	Not applicable	£5	Not applicable	£5	Not applicable
Income split - District v Contactor	80:20	Not applicable	80:20	Not applicable	80:20	Not applicable
Predicted Income Commingled per tonne	£15	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Predicted Income Glass/Cans/Plastic per tonne	Not applicable	Not applicable	£25	Not applicable	£25	Not applicable
Predicted Income Paper/Card per tonne	Not applicable	Not applicable	£15	Not applicable	£15	Not applicable
Recycling credit per tonne	£56.49	Not applicable	£56.49	Not applicable	£56.49	Not applicable