

Garden waste modelling

Current service 2019/20

No of permits	No of customers	Fortnightly Litreage	Total bags
1	7099	160	7099
2	3248	320	6496
3	784	480	2352
4	301	640	1204
5	121	800	605
6	44	960	264
7	3	1120	21
8	8	1280	64
9	2	1440	18
10	7	1600	70
	11617		18193

Annual Costs

Vehicles
Receptacles
Staff
Veh maint and fuel
system costs
TOTAL

Current
71250
20000
332500
200000
5000
628750

Required charge to cover costs

£34.56

Proposed fortnightly wheeled bins 2012/22

Equivalent bin allocation	No of customers	Fortnightly Litreage	Total bins
1.0	7099	240	7099
2.0	3248	480	6496
2.0	784	480	1568
3.0	301	720	903
4.0	121	960	484
4.0	44	960	176
5.0	3	1200	15
6.0	8	1440	48
6.0	2	1440	12
7.0	7	1680	49
	11617		16850

Proposed
56850
40500
292000
140000
5000
534350

£31.71

Proposed

	costs
Vehicle - 26t/18t	22500
Vehicle - 7.5t	13125
Spare allocation (1/2 26t, 1/3 van)	16225
Bins (pru-borrowed over 8 years)	40500
Staff 2 drivers, 3 loaders	136000
Cover staff (50 days per employee)	29000
Vehicle maint and fuel	105000
Management/office staff	75000
Delivery crew - 2 men	52000
Delivery vehicle	10000
system costs	5000
costs	504350

One-off Implementation	50000
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Current

Vehicle - 26t x 2	45000
Vehicle - 3.5t	10000
Spare allocation (1/2 26t, 1/3 van)	16250
Bags	20000
Staff 2 drivers, 6 loaders	214000
Cover staff (50 days per employee)	43500
Vehicle maint and fuel	160000
Management/office staff	75000
system costs	5000
permits	25000
costs	542500