

Appendix 1: garden waste cost modelling

Option A

Weekly bags 2021/22

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

Option B

Fortnightly whee

Equivalent bin allocation
1.0
2.0
2.0
3.0
4.0
4.0
5.0
6.0
6.0
7.0

Annual Costs

Vehicles

Receptacles

Staff

Veh maint and fuel

system costs

Permits

TOTAL

Current
96875
20000
313095.9
200000
5000
25000
659970.9

Annual Costs

Vehicles

Receptacles

Staff

Veh maint and fu

system costs

TOTAL

Required charge to cover costs	£36.28
Required charge with 15% contingency	£42.68

led bins 2021/22

No of customers	Fortnightly Litreage	Total bins
7099	240	7099
3248	480	6496
784	480	1568
301	720	903
121	960	484
44	960	176
3	1200	15
8	1440	48
2	1440	12
7	1680	49
11617		16850

Option C

Fortnightly bags 2021/22

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

rel

Proposed
74350
64800
249876.7
105000
5000
499026.7

Annual Costs

Vehicles
 Receptacles
 Staff
 Veh maint and fuel
 system costs
 Permits
 TOTAL

Proposed
74375
40000
249876.7
105000
5000
50000
524251.7

£29.62

£34.84

£28.82

£33.90

Option D

Weekly wheeled bins 2021/22

Equivalent bin allocation	No of customers	Fortnightly Litreage	Total bins
1.0	7099	240	7099
1.0	3248	240	3248
1.0	784	240	784
2.0	301	480	602
2.0	121	480	242
2.0	44	480	88
3.0	3	720	9
3.0	8	720	24
3.0	2	720	6
4.0	7	960	28
	11617		12130

Annual Costs	Proposed
Vehicles	96875
Receptacles	35533.33
Staff	313095.9
Veh maint and fuel	200000
system costs	5000
TOTAL	650504.2
	£53.63
	£63.09