



Options on Future Waste Services

ESSENTIAL REFERENCE PAPER 'C'

27.5.2016

Option	Option Title	Element	Cost (£)	Income (£)	Net (£)	Capital (£)	Recycling	Implication
0	No change	Contract					48.69%	Recycling rate remains the same.
1	Introduce 180 containers	Start up cost customer contact	80,000				50.87%	Extra contact staff advertising and publications.
		Income for bins		-60,000				Income for old 240 bins.
		Transport for disposal	?					To transport bins to disposal site.
		Container purchase				925,000		Substantial capital cost.
		Additional recycling income		-10,750				Co-mingled material diversion 250 tonnes
		Net cost first year			9,250			
		Net cost ongoing			-10,750			
2	Weekly co-mingled	Additional collection cost	375,000				52.30%	Positive resident response.
		Start up cost customer contact	40,000					
		Additional recycling income		-86,000				Recycling Credits - assumes no additional income from sales.
		Net cost first year			329,000			
		Net cost ongoing			289,000			
3a	Weekly garden and food (in existing Brown Bin)	Additional collection cost	375,000				53.47%	
		Start up cost customer contact	40,000					Media, advertising and publications.
		Net cost first year			415,000			
		Net cost ongoing			375,000			
3b	Fortnightly paid green and weekly food	Additional collection cost	0				46.61%	Neutral due to less green vehicles, but weekly food vehicles.
		Start up cost customer contact	80,000					Extra contact staff advertising and publications.
		Administration @ £30 per trans	510,000					Admin for service, invoice order and payment chasing.
		Inspection of service	80,000					Cost of inspection service.
		Income		-697,000				£41.00 FOR 17,000 Residents.
		Container purchase and delivery				200,000		Food caddy and kitchen caddy.
		Remove 33,000 bins	100,000					
		Income for bins		-40,000				
		Net cost first year			-33,000			
		Net cost ongoing			-107,000			
4	Weekly food waste	Additional collection cost	375,000				53.41%	Vehicles, staff, fuel.
		Start up cost customer contact	40,000					Media, advertising and publications.
		Net cost first year						
		Net cost ongoing						
		Container purchase and delivery				200,000		
		Net cost first year			415,000			
		Net cost ongoing			375,000			
5	Additional green waste container	Additional collection cost	61,000					5,000 residents receive 20 weeks collections.
		Administration @ £30 per trans	150,000					Admin for service, invoice order and payment chasing.
		Delivery additional container	88,500					Provide and deliver container @ £15.50 + £2.20.
		Income at £70.00		-350,000				Assumes pricing second bin @ £70.00.
		HCC disposal cost	100,550					HCC cost passed back through AFM.
		Net cost first year			50,050			
		Net cost ongoing			-38,450			
6	Fully co-mingled	Contract cost	-125,000				51.69%	Positive resident response TEEP implications.
		Start up cost customer contact	40,000					Media, advertising and publications.
		Additional recycling income		-65,000				Recycling Credits - assumes no add. income from sales.
		Net cost first year			-150,000			
		Net cost ongoing			-190,000			