

**Appendix 3 - Detailed cost modelling for Chargeable Garden Waste Collections.**

Total cost  
2017/18  
£545,184

Charging Option - 20% uptake in first Year  
5% increase thereafter

Year	Tonnage - based on 2017/18 actual	Number of HH (bins)	Processing Gate Fee per tonne	Operational Cost per h/h - excluding recharges 2017/18	Administration Cost per h/h	Total Cost	Recycling Credit per Tonne per SCC letter	Total Recycling credit Income	Charging cost per H/H	Total income from H/H charging	Total income	Net Cost/(Income)	% uptake	Revenue Saving/ (cost)
1	10,600.00	50,000.00		10.90	0	797,888.00	£51.58	546,748.00	0	-	546,748.00	251,140.00	N/a	0.00
2	2,120.00	10,000.00		54.52	2.6	621,724.80	£45.08	95,569.60	36	360,000.00	455,569.60	166,155.20	20%	84,984.80
3	2,650.00	12,500.00		43.61	2.6	640,860.00	£38.58	102,237.00	36	450,000.00	552,237.00	88,623.00	25%	162,517.00
4	3,180.00	15,000.00		35.35	2.6	644,995.20	£32.08	102,014.40	36	540,000.00	642,014.40	2,980.80	30%	248,159.20
5	3,710.00	17,500.00		30.15	2.6	661,630.40	£25.58	94,901.80	36	630,000.00	724,901.80	(63,271.40)	35%	314,411.40

Do nothing option

Year	Tonnage - based on 2017/18 actual	Number of HH (bins)	Processing Gate Fee per tonne	Operational Cost per h/h - excluding recharges 2017/18	Administration Cost per h/h	Total Cost	Recycling Credit per Tonne per SCC letter	Total Recycling credit Income	Charging cost per H/H	Total income from H/H charging	Total income	Net Cost/(Income)	% uptake	Revenue Saving/ (cost)
1	10,600.00	50,000.00		10.90	0	797,888.00	£51.58	546,748.00	0	-	546,748.00	251,140.00	N/a	0.00
2	10,600.00	50,000.00		10.90	0	797,888.00	£45.08	477,848.00	0	-	477,848.00	320,040.00	N/a	(68,900.00)
3	10,600.00	50,000.00		10.90	0	797,888.00	£38.58	408,948.00	0	-	408,948.00	388,940.00	N/a	(137,800.00)
4	10,600.00	50,000.00		10.90	0	797,888.00	£32.08	340,048.00	0	-	340,048.00	457,840.00	N/a	(206,700.00)
5	10,600.00	50,000.00		10.90	0	797,888.00	£25.58	271,148.00	0	-	271,148.00	526,740.00	N/a	(275,600.00)

Notes:

- 5.5 vehicles based on 50,000 households
- 4.5 vehicles = 1 driver plus 2 loaders
- 1 vehicle = 1 driver plus 1 loader