

## Newcastle Higher CC dog bin collection

### Cost analysis

Date: June 2021

|  |    |
|--|----|
| No of bins                                     | 10 |
| <i>Proposed - date to be confirmed by NHCC</i> | 12 |

### Income

|          |          |              |
|----------|----------|--------------|
| per week | <u>£</u> | <u>80.00</u> |
|----------|----------|--------------|

*basis agreed March 2019 @ £40 per week for 5 bins*

## BTC Cost of Service Provision

### Staff Costs

|                     |                        |    |
|---------------------|------------------------|----|
| Collection per week | 2                      |    |
|                     | <i>1st collection:</i> | 10 |
|                     | <i>2nd collection:</i> | 2  |
| man hours per week  | 5                      |    |

*incl travel to site and depositing of waste at designated site*

|                           |           |              |
|---------------------------|-----------|--------------|
| Hourly rate <b>approx</b> | 10        |              |
| Staff Costs Per week      | <u>-£</u> | <u>50.00</u> |

### Equipment costs

|                            |                 |             |
|----------------------------|-----------------|-------------|
| replacement bags per week  | 12              |             |
|                            | <i>50l bags</i> |             |
| cost per bag               | 0.1645          |             |
| disposable gloves per week | 14              |             |
| cost per pair of gloves    | 0.15            |             |
| Per week                   | <u>-£</u>       | <u>4.07</u> |

### Vehicle Running Costs

Diesel

|   |           |              |
|---|-----------|--------------|
| <i>approx 10 mile round trip per collection approx:</i> | £         | 6.00         |
| Per week  | <u>-£</u> | <u>12.00</u> |

### Waste Disposal

|                       |                        |
|-----------------------|------------------------|
| waste carrier licence | 0                      |
| waste contract        | 0                      |
|                       | <u>requires review</u> |

|                                   |           |              |
|-----------------------------------|-----------|--------------|
| <b>Total Cost to BTC per week</b> | <u>-£</u> | <u>66.07</u> |
|-----------------------------------|-----------|--------------|

|                         |    |      |
|-------------------------|----|------|
| cost per bin collection | -£ | 6.61 |
|-------------------------|----|------|

### Proposed:

|                            |           |              |
|----------------------------|-----------|--------------|
| estimated cost for 12 bins | <u>-£</u> | <u>79.29</u> |
|----------------------------|-----------|--------------|

### **NB does not include:**

staff on-costs  
waste disposal  
bin cleaning costs  
vehicle insurance & maintenance