

Appendix 1 – Assessment of delivery model for weekly food waste collections

Impacts	Option 1a – using a separate collection vehicle	Option 1b – using the same vehicle as other waste streams
Financial (revenue)	<ul style="list-style-type: none"> Modelled annualised costs are on average £615,000 pa through the MTFS above Option 1b 	<ul style="list-style-type: none"> Modelled annualised costs are on average £615,000 pa through the MTFS below Option 1a
Financial (capital)	<ul style="list-style-type: none"> £625,000 for 7.5t food waste collection vehicles £2.010m allocation in capital programme for 2027/28 for waste fleet renewal 	<ul style="list-style-type: none"> £2.010m of the allocation in capital programme for 2027/28 waste fleet renewal to be brought forward to 2026/27 Slippage of £0.840m in the capital allocation for food waste in to 2026/27 Additional capital required of £0.130m in 2026/27 (see Appendix 2) Capital receipts will be received from sale of current vehicles
Vehicles	<ul style="list-style-type: none"> No change to current vehicles collecting residual, recycling and paper and card in 2026/27 Additional 6 x 7.5t food waste vehicles to be purchased for 2026/27 	<ul style="list-style-type: none"> All vehicles currently collecting residual, recycling and paper and card in 2026/27 will change. Garden waste vehicles will be unaffected 13 new ‘pod’ vehicles and 1 x 7.5t food waste vehicles will be purchased as food waste collections are introduced
Employees	<ul style="list-style-type: none"> Additional 10 HGV drivers required 	<ul style="list-style-type: none"> Additional 2 HGV drivers required Crews able to share manual handling demand with bin emptying
Infrastructure	<ul style="list-style-type: none"> 18 x HGV based at Louth depot in 2027/28, plus sweeper and Neighbourhoods vehicles Additional vehicles required on Operators licence Space for additional employee’s cars required No capacity for further increase in vehicles required due to future development Additional maintenance costs 	<ul style="list-style-type: none"> 14 x HGV based at Louth depot in 2027/28, plus market vehicles, sweeper and Neighbourhoods vehicles Space for additional employee’s cars available Capacity retained for further increase in vehicles required due to new development
Residents	<ul style="list-style-type: none"> Caddy presented with waste/recycling bin. Caddy potentially emptied at different day/times to wheeled bins New rounds to be developed for food waste collections Round changes required to residual waste collections resulting in some changes to current collection days for residents 	<ul style="list-style-type: none"> Caddy presented with waste/recycling bin. Caddy emptied on the same day at the same time as wheeled bin All collections rounds will be changed resulting in changes to current collection days for residents