

Appendix 8.i

Sensitivity Analysis Results

The following appendix shows the results from the sensitivity analysis tests. The data includes findings for each authority and combined results for Project Transform as a whole.

Coventry City Council

Table 1 Total Net Present Value of the Options - Coventry

£million	NPV		Nominal	
	"Do Minimum"	EfW	"Do Minimum"	EfW
Base Case	206	120	758	391
Sensitivity 1	206	131	758	425
Sensitivity 2a	206	123	758	398
Sensitivity 2b	206	118	758	383
Sensitivity 3a	206	124	758	401
Sensitivity 4a	206	94	758	309
Sensitivity 4b	206	128	758	414
Sensitivity 5a	206	119	758	388
Sensitivity 5b	206	106	758	345
Sensitivity 6	206	130	758	421
Sensitivity 7a	157	114	575	371
Sensitivity 7b	243	120	900	391
Sensitivity 8	206	113	758	379

Figure 1 Nominal Costs vs Forecast Budgets – Coventry

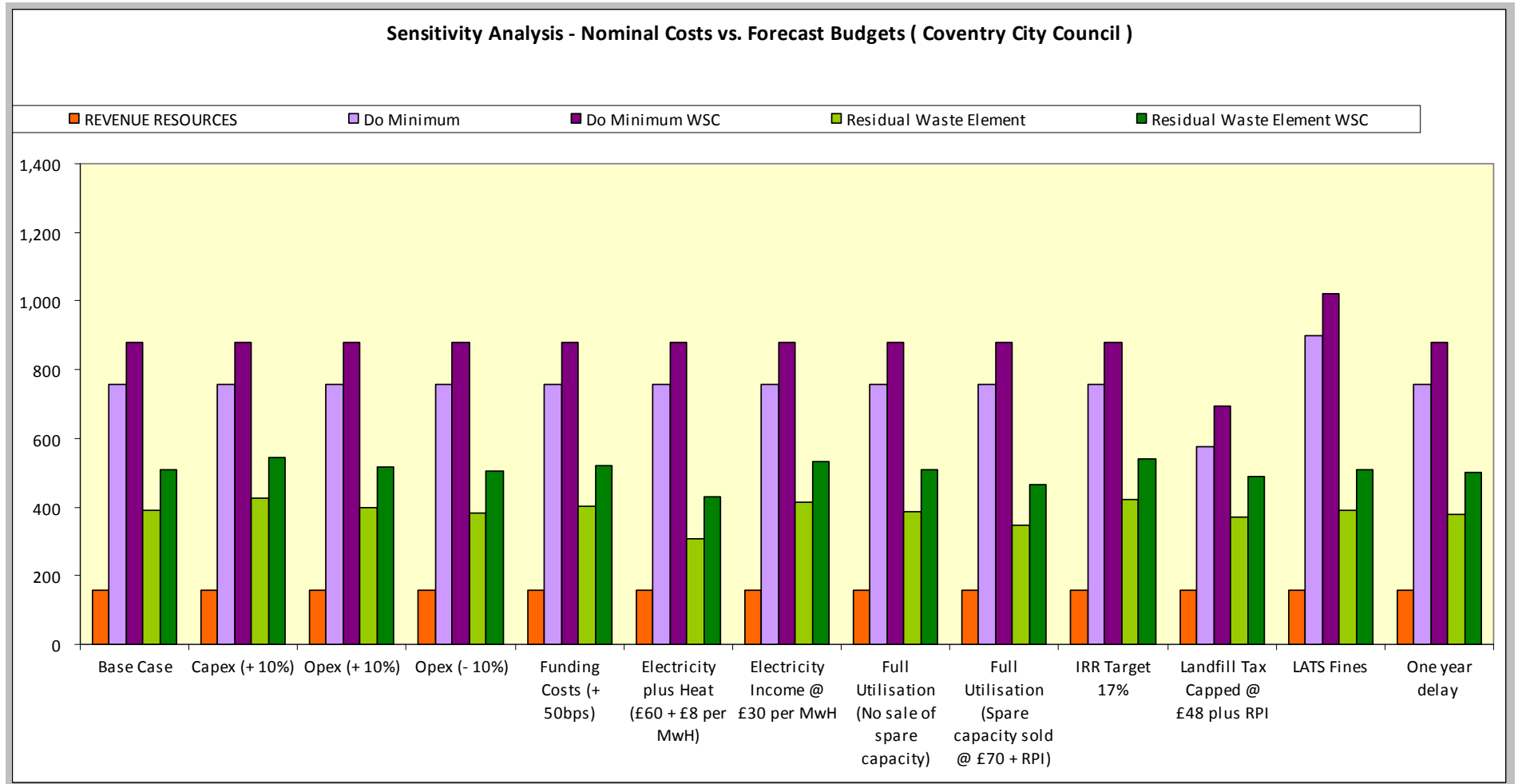
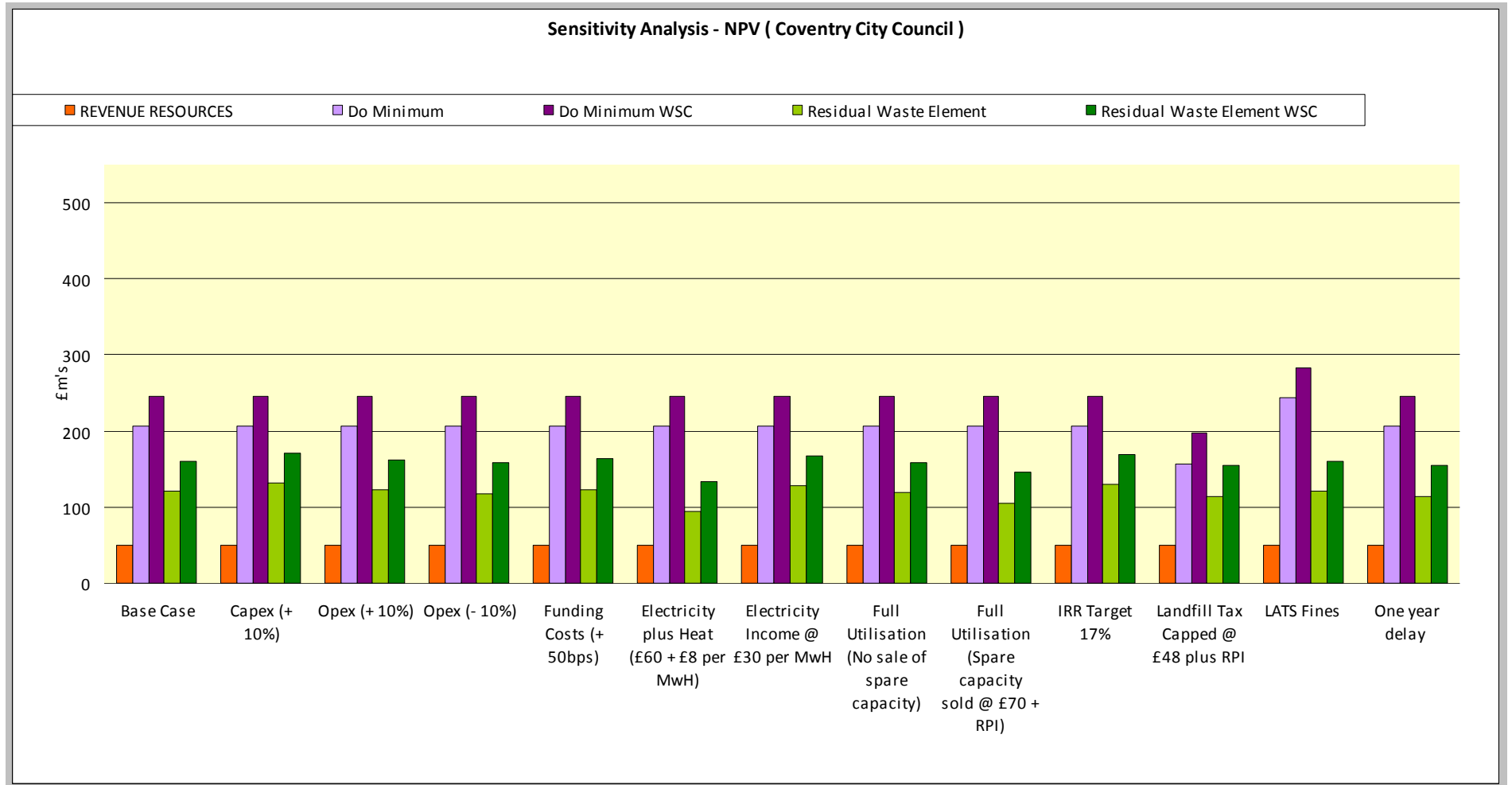


Figure 2 NPV – Coventry



Solihull Metropolitan Borough Council

Table 2 Total Net Present Value of the Options – Solihull

£million	NPV		Nominal	
	"Do Minimum"	EfW	"Do Minimum"	EfW
Base Case	70	64	251	210
Sensitivity 1	70	69	251	226
Sensitivity 2a	70	65	251	213
Sensitivity 2b	70	63	251	206
Sensitivity 3a	70	65	251	215
Sensitivity 4a	70	51	251	171
Sensitivity 4b	70	67	251	221
Sensitivity 5a	70	63	251	208
Sensitivity 5b	70	57	251	188
Sensitivity 6	70	68	251	224
Sensitivity 7a	56	60	199	196
Sensitivity 7b	88	64	316	210
Sensitivity 8	70	61	251	206

Figure 3 Nominal Costs vs Forecast Budgets – Solihull

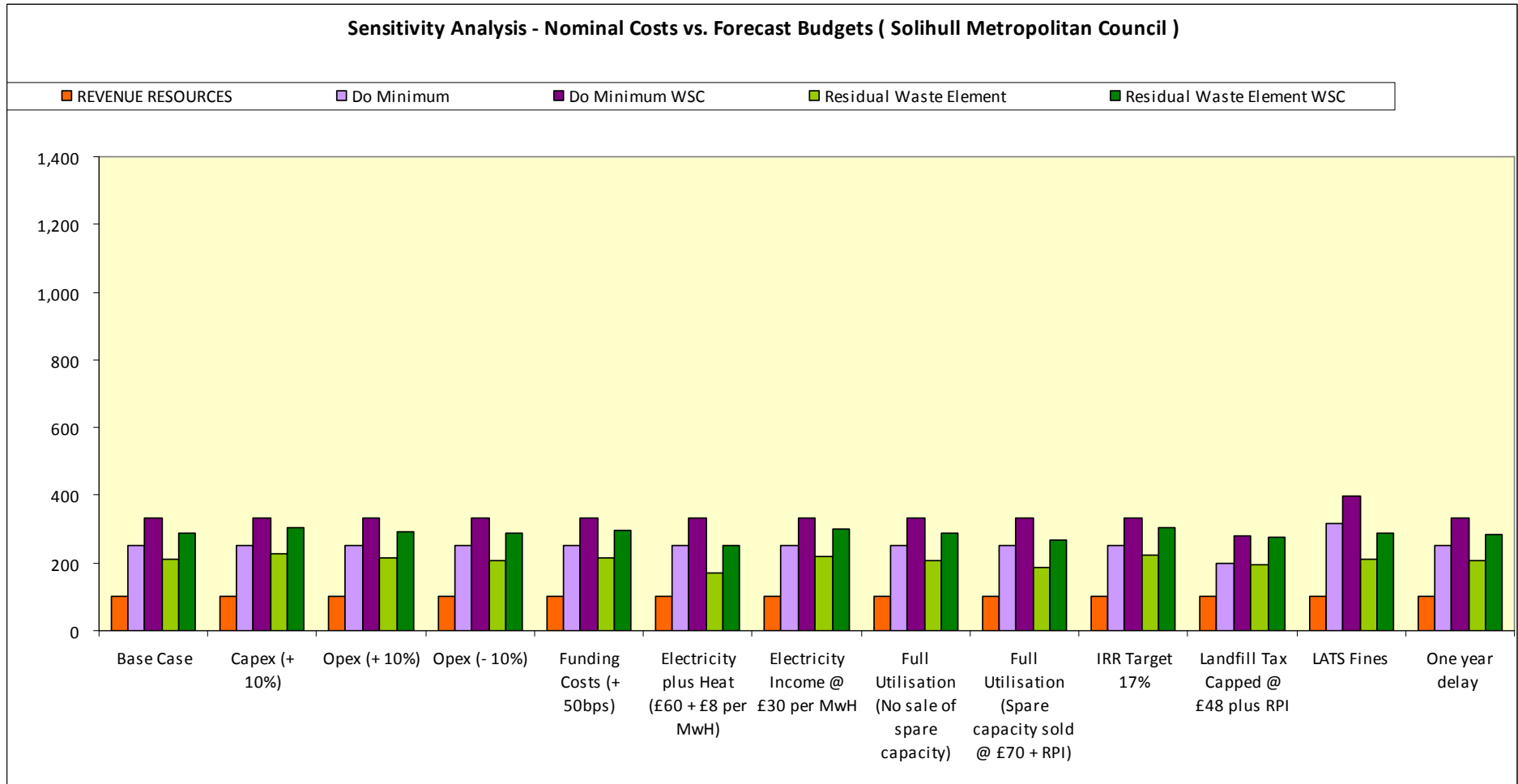
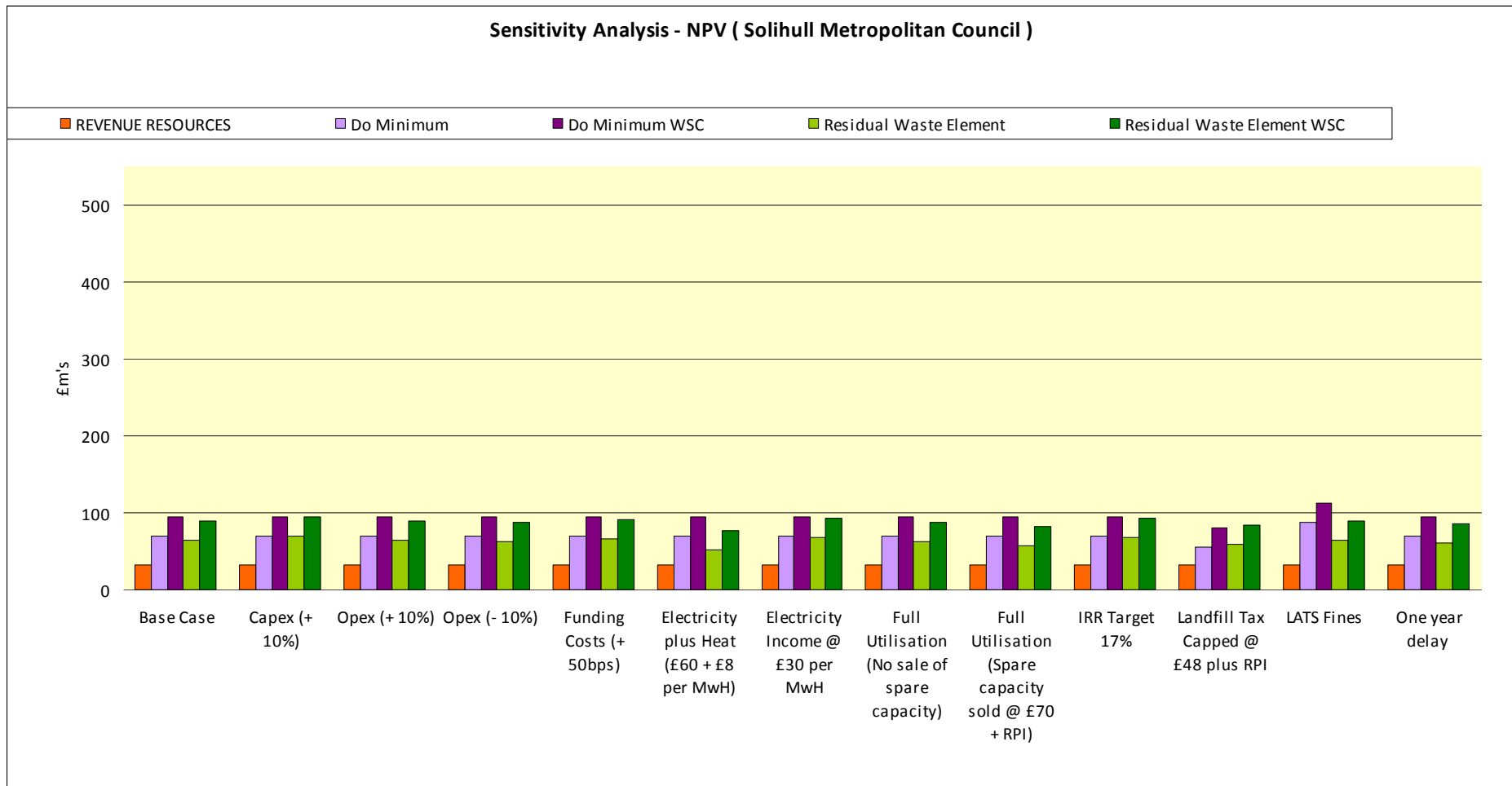


Figure 4 NPV – Solihull



Warwickshire County Council

Table 3 Total Net Present Value of the Options Warwickshire

£million	NPV		Nominal	
	"Do Minimum"	EfW	"Do Minimum"	EfW
Base Case	185	142	590	455
Sensitivity 1	185	154	590	493
Sensitivity 2a	185	145	590	463
Sensitivity 2b	185	140	590	446
Sensitivity 3a	185	146	590	466
Sensitivity 4a	185	114	590	363
Sensitivity 4b	185	150	590	480
Sensitivity 5a	185	141	590	451
Sensitivity 5b	185	126	590	404
Sensitivity 6	185	153	590	489
Sensitivity 7a	136	137	432	439
Sensitivity 7b	204	142	655	455
Sensitivity 8	185	142	590	455

Figure 5 Nominal Costs vs Forecast Budgets – Warwickshire

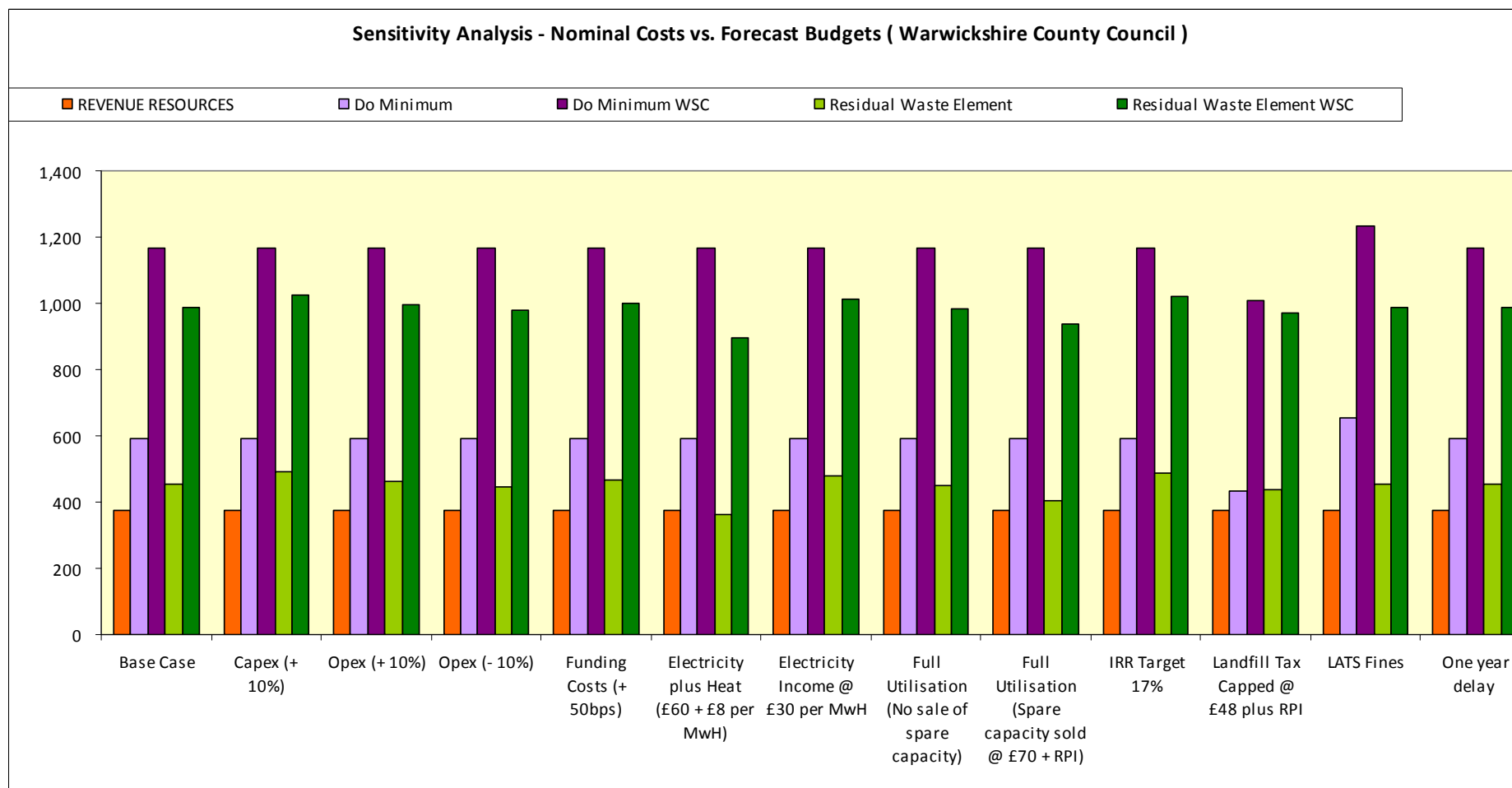
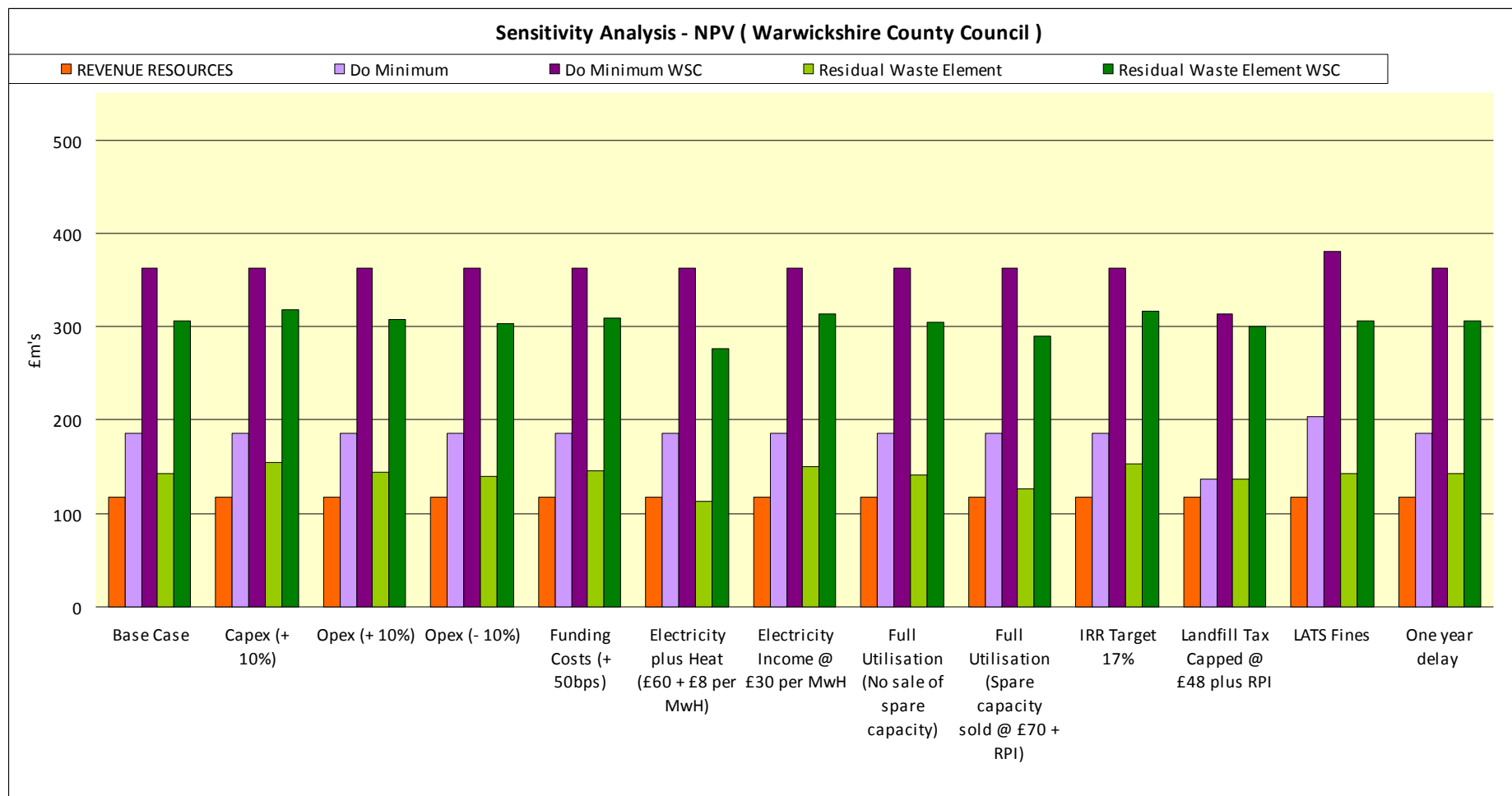


Figure 6 NPV - Warwickshire



Total NPV

Table 4 Total Net Present Value of the Options

£million	NPV		Nominal	
	"Do Minimum"	EfW	"Do Minimum"	EfW
Base Case	461	326	1,599	1,055
Sensitivity 1	461	354	1,599	1,144
Sensitivity 2a	461	332	1,599	1,074
Sensitivity 2b	461	320	1,599	1,036
Sensitivity 3a	461	335	1,599	1,082
Sensitivity 4a	461	259	1,599	843
Sensitivity 4b	461	345	1,599	1,114
Sensitivity 5a	461	324	1,599	1,047
Sensitivity 5b	461	289	1,599	938
Sensitivity 6	461	351	1,599	1,134
Sensitivity 7a	349	311	1,205	1,006
Sensitivity 7b	534	326	1,871	1,055
Sensitivity 8	461	317	1,599	1,040

Figure 7 Nominal Costs vs Forecast Budgets – Project Transform

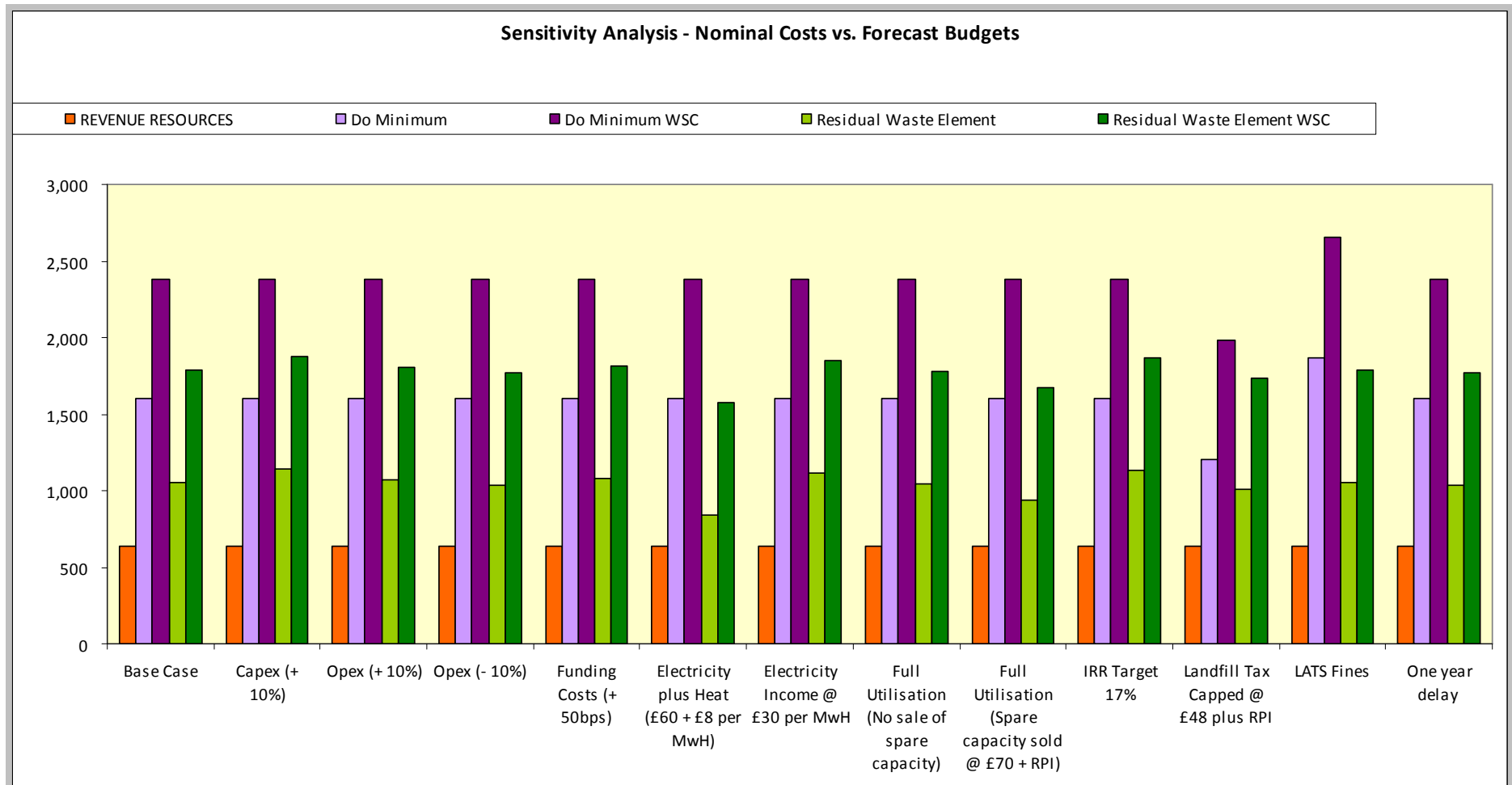


Figure 8 NPV – Project Transform

