

ITEM 3

PAPER NO. WRWA **866**

WESTERN RIVERSIDE WASTE AUTHORITY

MEETING	21st November 2018												
REPORT AUTHOR/DATE	General Manager (Contact Mark Broxup - Tel. 020 8871 2788) 13 th November 2018												
SUBJECT	Report outlining progress with operations and other matters since the previous meeting of the Authority.												
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STATUS	Open												
BACKGROUND PAPERS	None												

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EXECUTIVE SUMMARY

1. This paper brings Members up to date on operational and other matters which, in themselves, do not warrant production of a separate paper. The majority of these matters are for Members' information, but where approval is sought this is referred to in the report. The specific matters covered in this report are:-
 - a) Operations
 - b) Performance Monitoring
 - c) Household Waste and Recycling Centre Survey Results
 - d) Plastics
 - e) End of the line for Waste Reduction Campaign
 - f) Autumn Open Day for Residents
 - g) Constituent Council New Recycling Initiatives
 - h) The Mayor of London
 - i) Resource and Waste Strategy
 - j) Cory Riverside Energy Update
 - k) The Position of Clerk and Treasurer
 - l) Authority Website Modernisation
 - m) Authority Office Refurbishment
 - n) Items costing between £5,000 and £30,000

OPERATIONS

Transfer Stations/ Materials Recycling Facility (MRF)

2. There has been no major disruption in service to the main Transfer Stations' operations since the last Authority meeting.

Belvedere – Energy from Waste Facility

3. On 10th October 2018, an undefined power disruption occurred that resulted in the Turbine being damaged and it is expected to remain so until March 2019. This means that no electricity can be produced during this time. Cory are in discussions with the National Grid to explore why the power disruption occurred.
4. During September and October 2018, there were four incidents when the Carbon Monoxide limits were exceeded. These took place on 10th, 16th and 26th of September 2018 and on 2nd October 2018. On all four occasions the levels returned to normal within 30 minutes, the appropriate authorities were notified

and Cory conducted a full investigation in an attempt to find out the cause of each of the exceeded limits. Cory concluded that all four incidents were caused by the rapid ignition of some type of accelerant, such as gas bottles, cans of waste oil or similar. Cory carefully audits all of the waste streams entering the facility in order to minimise the inclusion of such volatile wastes.

PERFORMANCE MONITORING

Introduction

5. Detailed performance monitoring is shown in Appendix A to this report. The tables shown set out:
 - a. the tonnages of each waste type (including co-mingled recycling contamination) delivered by each constituent council in the current financial year to date, together with projected outturn tonnages, compared against those budgeted for and the previous financial year's outturn;
 - b. the projected annual cost for each commodity, compared to what these would be if the Authority's budgeted tonnage of each commodity was received;
 - c. forecast tonnages for future years, adjusted simply by the number of working days in each year; the major waste type and co-mingled contamination tonnages are also shown on a monthly as well as an annual basis;
 - d. comparisons of the tonnage of each major waste type handled by each constituent council on an annual basis;
 - e. comparisons by borough of the tonnages of Locally Authority Collected Waste (LACW), household and non-household waste, household waste arisings per dwelling and per person; and
 - f. weight-based recycling performance on a household and LACW basis.

Points to Highlight

6. Whilst General Waste (the residual waste that cannot be reused or recycled and is sent for energy recovery) accounts for around 77% of the delivered waste stream, it accounts for almost 93% of the Authority's costs after allowing for the treatment of the contamination within the co-mingled recycling. By comparison co-mingled recycling represents 18% of the delivered tonnage, but only accounts for 4% of the Authority's costs.
7. From tonnage data to date we are predicting a 1.8% reduction in total waste handled by the Authority in 2018/19 from that budgeted for and a 2.6% reduction in General Waste. The levels of reductions vary across the constituent councils with, for example, Hammersmith & Fulham and Kensington and Chelsea predicted to have 3.3% and 0.6% reductions in General Waste respectively.
8. General Waste for 2018/19 at the Household Waste and Recycling Centre is currently forecast to be over 18% below that predicted in the budget and the total waste figure is down by around 8% (possibly due to General Waste successfully being diverted into the reuse and recycling waste streams). However, these figures could change in time as there is a great deal of seasonality in the HWRC figures, with the prolonged spell of hot weather experienced this summer likely to be a factor in this reduction.
9. The tonnage of co-mingled recycling collected by Lambeth is down on the forecast for 2018/19, by nearly 2%, with Kensington and Chelsea's down by 2.5% and Hammersmith & Fulham's down by 1.5%. In contrast, Wandsworth's co-mingled recycling tonnage is forecast to be up by 0.4% on that originally forecast for the year. Contamination levels are generally higher than the corresponding period last year, with an overall figure of 14.5% now predicted for 2018/19.

HOUSEHOLD WASTE AND RECYCLING CENTRE SURVEY RESULTS

10. A Household Waste and Recycling Centre User Satisfaction Survey commenced on 3rd September 2018. Following a procurement exercise, Enventure Research were appointed to carry out the work. The questions residents were asked remained largely the same as when the survey was carried out in September 2017. Enventure have produced a full report of the survey results and the Executive Summary is attached as Appendix B for Members information. Overall the results are very positive with between 91% and 99% of the 795 residents satisfied to some

extent with all elements of the centre. The centre overall and the level of cleanliness and tidiness recorded the highest satisfaction (both 99%). Respondents were least satisfied with the range of materials accepted for recycling and reuse (91%).

PLASTICS

The Autumn Budget 2018

11. In the 2018 autumn budget, the Chancellor for the Exchequer, Philip Hammond MP, announced the introduction of a new tax from April 2022 on any business that produces or imports single-use plastic packaging that does not contain at least 30% recycled content. Further detail on the proposal will be laid out in the forthcoming Waste and Resources Strategy which is expected to be published before the end of the year. In addition, the Government announced their aim to increase producer responsibility for the costs of packaging waste, including plastic, through reform of the Packaging Producer Responsibility system.
12. The Chancellor also allocated £10 million for plastic research and development work and £10 million for recycling innovations.
13. In the weeks leading up to the budget, there was speculation that the Chancellor might have introduced an Incineration Tax. The “important role” that incineration plays in waste management was acknowledged by the Chancellor but he added that an incineration tax could be considered at a later date if wider policies do not “deliver the Government’s waste ambition”.

Press Enquiry

14. On 16th October 2018, a press enquiry was sent to Hammersmith and Fulham and Kensington and Chelsea from The Daily Telegraph about recycling sacks with both Council’s names/logos on allegedly being found in a waste management facility in Malaysia.
15. Following consultation with Authority Officers and Cory’s press office, Hammersmith and Fulham responded as follows:

“We do not – and our contractors do not – ship waste or recycling to be processed in Malaysia. Our recycling partners handle waste and recycling materials in a responsible manner, and we fully comply with UK and EU laws.”

“END OF THE LINE FOR WASTE” - WASTE REDUCTION CAMPAIGN

16. At the last Authority meeting, it was reported that a staggered campaign would be launched in October 2018. This has been delayed until 16th November 2018. The launch will commence with an “End of the Line” digital hub going live that will focus on the three targeted waste streams, Plastics, Food Waste and Garden Waste and will start with the first airing of a video that will stress the need to cut down on the use of plastics by highlighting the effect of plastic pollution
17. There will be flash mobs at one location on 15th December 2018 and seven other engagement events between 16th November and 15th December 2018, in locations across the four boroughs, running between 10 am and 4 pm. The Flash mob event will consist of a band called “Weapons of Sound” who will quickly assemble and perform using waste items as instruments in one of the four boroughs busy shopping areas. A short performance will occur in reaction to someone using or carrying a reusable item such as a coffee cup or water bottle and then the flash mob will quickly disperse. The flash mob performance will be live streamed from a mobile phone camera to various social media platforms. The performance will also be professionally videoed and edited with the film broadcast via the same social media platforms. Free reusable cups and water bottles will be handed out to residents at all of the events, End of the Line for Waste pull up banner stands will be used and all Event staff involved will wear the End of the Line for Waste branded clothing.
18. A second video relating to reducing food waste will be aired on the digital hub and social media sites in the weeks following the initial launch and a third green waste video will be launched in the New Year focussed on composting garden waste at home.

AUTUMN OPEN DAY FOR RESIDENTS

19. At the last Authority meeting, it was reported that an Open Day for residents at the Smugglers Way facility would take place on Saturday 17th November 2018. This will include Educational talks and tours and activities for children. All residents attending were required to book and the event became oversubscribed shortly after it was advertised. A waiting list has been created and those residents on the list will be offered residents tours over the coming months. A verbal update will be provided at the meeting.

CONSTITUENT COUNCIL NEW RECYCLING INITIATIVES

20. At the meeting of the Authority on 22nd September 2010 (Paper No. WRWA 669A) Members instructed the Clerk to write to each of the constituent councils to inform them that, in future, should they wish to make arrangements themselves to recycle any significant tonnage of waste then, in accordance with Section 48 of the Environment Protection Act 1990, they must, as soon as reasonably practicable, notify the Authority in writing. The Authority will then approve or object to any such proposal at its next available meeting. The Clerk wrote to the constituent councils, as instructed, on 27th October 2010.
21. The constituent councils have not notified the Authority of any new initiatives since the previous Authority meeting.

THE MAYOR OF LONDON

Barnet Food Waste Collections

22. At the last Authority meeting, the General Manager advised that Barnet Council was in dialogue with the Mayor of London about its decision to stop its collection of food waste on 4th November 2018, after voting to scrap separate food waste collections permanently at a meeting in June 2018. The Council believe this action will save the Council £300,000 a year. The Mayor of London had written to the Council stating that their decision contravened the London Environment Strategy and warned Barnet Council that he would overturn their original decision under his powers contained in the Greater London Authority Act 1999.
23. The collections did cease as planned on 4th November 2018 but in October 2018, Barnet Council issued a news release stating:
- “Starting this month Barnet officers will be reviewing how to the deliver the collection service so that it is both economically and environmentally beneficial. We will then look to reintroduce the separate food waste collection service to a timescale which meets the requirements of the London Environment Strategy.”
24. Chairman of Barnet Council’s Environment Committee, Councillor Dean Cohen, said:
- “The measures we’re putting in place will help us to deliver the recycling and waste collection service more efficiently and aims to ultimately make collections easier

for residents. The changes will also enable us to make significant savings so we can protect vital local services for the people of the borough.”

Reduction and Recycling Plans

25. The Mayor of London has written a letter to the Leaders of all London Councils to clarify what the requirements of his Environment Strategy are in relation to waste. The letter is attached as Appendix C to this report. It details the expectation that waste collection authorities are to develop action plans, setting out how they will reduce waste and increase recycling performance, making an effective contribution to the Mayor’s targets. It also highlights their legal responsibilities for developing and delivering their waste and recycling functions in general conformity with his Strategy. Waste disposal authorities are not subject to the requirement to produce action plans.

RESOURCE AND WASTE STRATEGY

26. At the time of writing this document has still not been published, but it was indicated in the Government’s Autumn 2018 budget that the document will be published before the end of 2018.

CORY RIVERSIDE ENERGY UPDATE

Debt Refinancing

27. On 24th October 2018, Cory Riverside Energy announced the completion of a £554 million debt-refinancing package for its Riverside Energy from Waste plant in Belvedere, East London. The refinancing of the existing capital structure follows the acquisition of the group in June 2018, by a consortium comprising Dalmore Capital, Fiera Infrastructure, Semperian PPP investment Partners and Swiss Life Asset Managers.

THE POSITION OF CLERK & TREASURER

Introduction

28. The Authority now needs to decide how to fill the positions of Clerk and Treasurer post-March 2019.

29. These roles have been performed by Mr Walker (Clerk) since 2015 and Mr Buss (Treasurer) since 2006, initially as extensions to their respective roles of Borough Solicitor and Finance Director at Wandsworth Council.
30. The Authority's Deputy Treasurer and the Deputy Clerk are employed by Wandsworth Council and their services are provided under a service level agreement with Wandsworth Council. It is not considered necessary to review these arrangements at this time.
31. In June 2016 (Paper No. WRWA 809), in anticipation of both Mr Walker and Mr Buss leaving the employment of Wandsworth Council, the current arrangements were put in place until 30th September 2018. At its meeting in February 2018 (Paper No. WRWA 850) the Authority extended the current arrangements until 31st March 2019. This continuity was deemed prudent given that:
- a. negotiations on the future of Cringle Dock were still ongoing;
 - b. the outcome(s) of Cory Riverside Energy's strategic business review were unknown;
 - c. planning for the 2019/20 budget would need to begin in the autumn of 2018; and
 - d. the Authority's next meeting was not due until July 2018 when, following the May 2018 local elections, it would have a new board and would need to appoint a new Chairman, leaving little time to advertise and recruit for the roles.

Background

32. Section 34(8) of the Local Government Act 1985 (LGA 1985) requires the Authority to have a 'Clerk' (who is effectively the Head of the Paid Service) and also requires that the Authority "have regard to the desirability of that person being the chief officer of a constituent council".
33. Section 73 of the LGA 1985 requires the Authority to make arrangements for the proper administration of its financial affairs and to "secure that one of its officers has responsibility for the administration of those affairs". Under guidance produced by the Chartered Institute of Public Finance and Accountancy (CIPFA) the S73 role implies "a responsibility for managing the totality of the Authority's financial affairs in all of its dealings". The responsibility cannot be divided (it lies with "one of their officers"), nor can any affairs of the Authority be outside its scope.

Going Forward

34. The Authority therefore needs to decide what arrangements it wishes to put into place beyond March 2019. That decision needs to be mindful of the challenges that face the Authority in the short to medium term future:
- a. negotiations on the future of Cringle Dock are still ongoing;
 - b. as reported elsewhere on this agenda, some contractual matters with Cory need clarification;
 - c. Cory's proposed Riverside Energy Park at Belvedere may have implications for the Authority; and
 - d. Government policy, in the waste and resources sector, is currently in a state of flux.
35. Both the Clerk and the Treasurer have signalled their agreement to a proposal that their employment be extended until 31st March 2021, subject to the current 3 months' notice of termination on either side, with a further review being carried out in the Autumn of 2020.
36. Good governance practice would preclude the Chairmanship and the administration/finance roles being held by the same council and there is thought to be little or no appetite within the constituent councils for their senior officers to take on these roles.
37. Advertising for new candidates will be something that the Authority will need to consider at some time, but the difficulty of finding individuals for these part-time roles, who have the necessary experience and skills, should not be underestimated.
38. The Authority is therefore recommended to approve that the employment of the Clerk and Treasurer be extended until 31st March 2021, subject to the current 3 months' notice of termination on either side, with a further review being carried out in the Autumn of 2020.

AUTHORITY WEBSITE MODERNISATION

39. Design by Day has been appointed to modernise the Authority's website with the aim of making it simple to use and clear to understand. The website was last upgraded some 9 years and has become cumbersome and is looking tired and old fashioned. The content will be greatly reduced to make it more user-friendly and a Members area will be created to allow Members to access Authority papers.

AUTHORITY OFFICE REFURBISHMENT

40. At the Authority meeting on 6th February 2018, officers reported that due to a number of issues such as damp and poor insulation there was a need to upgrade the Authority offices as they had not been refurbished since the Authority was created over 30 years ago. Members approved the appointment of an architect to design a "better use" of the office space and include the provision of additional toilet facilities to cater for the 9 staff currently using one unisex toilet.

41. Plans have now been drawn up and officers have submitted a planning application to Wandsworth Council for the new design that will include wheelchair access. Officers are also seeking quotes for replacement windows as part of the refurbishment in order to improve the heat retention in the office and quotes for the refurbishment works are also being obtained. Officers will seek approval to fund the works at a future Authority meeting. It is estimated that the refurbishment works will cost between £120,000 and £150,000.

ITEMS COSTING BETWEEN £5,000 AND £30,000

42. There have been no items of expenditure that have been authorised by officers under delegated powers that fall within the band range of £5,000 to £30,000 since the last Authority meeting.

COMMENTS OF THE TREASURER

43. The £14,475 cost of the website modernisation will be met from within existing approved 2018/19 budgets.

44. The costs of the office refurbishment have been allowed for in Paper WRWA 865, which can be found elsewhere on this agenda, and will be reviewed again at the February 2019 Committee Meeting.

RECOMMENDATIONS

45. The Authority is recommended:

- a) to approve that the employment of the Clerk and Treasurer be extended until 31st March 2021, subject to the current 3 months' notice of termination on either side, with a further review being carried out in the Autumn of 2020; and
- b) to otherwise receive this report as information.

M. Broxup
GENERAL MANAGER

Western Riverside Transfer Station
Smugglers Way
Wandsworth
SW18 1JS.

13th November 2018

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	2018/2019
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	1	1	1	0	-19%	57.50	58	47	11
Clinical Waste	27	27	21	6	-21.5%	552.00	14,904	11,699	3,205
Co-Mingled	11,305	11,279	11,114	165	-1.5%	27.00	304,533	300,083	4,450
Detritus Waste	733	695	661	34	-5.0%	78.50	54,558	51,852	2,705
Electricals	15	17	7	10	-61.5%	51.00	867	333	534
Fridges	94	101	85	16	-16.1%	48.50	4,899	4,107	791
Gas Bottles	2	2	0	2	-76.2%	130.00	260	62	198
General Waste	58,478	58,842	56,895	1,947	-3.3%	147.50	8,679,195	8,391,987	287,208
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	115	207	142	65	-31.3%	88.00	18,216	12,519	5,697
Inert Waste	-	-	-	-		30.00	-	-	-
Oil & Paint	-	-	0	0		124.50	-	17	17
Paper & Cardboard	-	-	-	-		13.00	-	-	-
Scrap Metals	13	16	4	12	-72.1%	7.50	120	33	87
Textiles & Carpets	-	-	-	-		180.00	-	-	-
Tyres	-	-	0	0		280.50	-	62	62
Wood	-	-	-	-		123.00	-	-	-
Grand Total	70,785	71,187	68,930	2,257	-3.2%	Sub-Total	9,077,609	8,772,803	304,805
Contamination	1,593	1,595	1,603	8	0.5%	147.50	235,240	236,413	1,173
Grand Total							9,312,849	9,009,217	303,632

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	1	1	1
Clinical Waste	21	21	21
Co-Mingled	11,158	11,114	11,114
Detritus Waste	663	661	661
Electricals	7	7	7
Fridges	85	85	85
Gas Bottles	0	0	0
General Waste	57,120	56,895	56,895
Glass Mixed	-	-	-
Green Waste	143	142	142
Inert Waste	-	-	-
Oil & Paint	0	0	0
Paper & Cardboard	-	-	-
Scrap Metals	4	4	4
Textiles & Carpets	-	-	-
Tyres	0	0	0
Wood	-	-	-
Grand Total	69,203	68,930	68,930
Contamination	1,609	1,603	1,603

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	15.0%	13.3%	14.2%	11.6%	13.4%
May	14.8%	15.5%	12.1%	15.9%	13.0%
Jun	15.3%	11.3%	14.2%	12.1%	12.5%
Jul	14.7%	15.3%	11.0%	13.3%	15.8%
Aug	14.2%	16.3%	13.0%	17.1%	15.8%
Sep	11.7%	15.7%	12.9%	11.5%	16.6%
Oct	20.5%	14.7%	13.5%	15.1%	14.4%
Nov	16.0%	14.7%	16.0%	13.5%	14.4%
Dec	17.5%	15.9%	18.5%	16.8%	14.4%
Jan	18.6%	13.3%	15.7%	16.1%	14.4%
Feb	14.1%	11.9%	15.2%	13.7%	14.4%
Mar	16.7%	15.0%	11.9%	12.0%	14.4%
Average	15.8%	14.4%	14.0%	14.1%	14.4%
Budget					14.1%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	4,507	4,746	240	5.32%
May	5,262	5,291	29	0.56%
Jun	5,254	4,933	321	-6.11%
Jul	5,106	5,015	91	-1.78%
Aug	4,929	4,775	153	-3.11%
Sep	4,885	4,540	345	-7.06%
Oct	5,119	4,950	169	-3.30%
Nov	5,081	4,913	168	-3.30%
Dec	4,795	4,637	158	-3.30%
Jan	4,832	4,673	160	-3.30%
Feb	3,967	3,836	131	-3.30%
Mar	4,742	4,586	157	-3.30%
Total	58,478	56,895	1,584	-2.71%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	855	900	45	5.32%
May	1,009	999	10	-0.95%
Jun	970	951	20	-2.03%
Jul	928	965	37	4.01%
Aug	875	823	53	-6.02%
Sep	935	873	62	-6.61%
Oct	970	948	22	-2.27%
Nov	976	954	22	-2.27%
Dec	999	976	23	-2.27%
Jan	988	966	22	-2.27%
Feb	810	792	18	-2.27%
Mar	990	968	22	-2.27%
Total	11,305	11,114	191	-1.69%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	45	66	21	45.21%
May	59	68	10	16.25%
Jun	64	53	11	-16.66%
Jul	74	56	18	-24.17%
Aug	62	49	13	-21.60%
Sep	64	41	23	-35.43%
Oct	55	49	6	-10.47%
Nov	67	60	7	-10.47%
Dec	59	53	6	-10.47%
Jan	72	64	8	-10.47%
Feb	54	49	6	-10.47%
Mar	57	51	6	-10.47%
Total	733	661	73	-9.93%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	99	120	21	21.31%
May	160	129	31	-19.38%
Jun	117	118	1	0.89%
Jul	124	152	29	23.08%
Aug	150	130	20	-13.10%
Sep	107	145	37	34.48%
Oct	147	137	10	-6.91%
Nov	132	138	5	4.09%
Dec	168	141	27	-16.11%
Jan	159	139	19	-12.24%
Feb	111	114	3	2.80%
Mar	119	140	21	17.26%
Total	1,593	1,603	9	0.59%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	10	10	0.00%
May	-	6	6	0.00%
Jun	-	1	1	0.00%
Jul	-	3	3	0.00%
Aug	1	7	6	1034.48%
Sep	2	4	2	112.24%
Oct	3	3	0	-1.18%
Nov	8	8	0	-1.18%
Dec	1	1	0	-1.18%
Jan	90	89	1	-1.18%
Feb	3	3	0	-1.18%
Mar	8	7	0	-1.18%
Total	115	142	27	23.36%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	-	-	-	0.00%
Sep	-	-	-	0.00%
Oct	-	-	-	0.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	-	-	-	0.00%

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	Projected
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	2018/2019
									Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	2	2	1	1	-39.5%	552.00	1,104	668	436
Co-Mingled	15,889	15,960	15,843	117	-0.7%	27.00	430,920	427,754	3,166
Detritus Waste	499	474	486	12	2.5%	78.50	37,209	38,152	943
Electricals	27	25	47	22	88.0%	51.00	1,275	2,397	1,122
Fridges	61	69	59	10	-13.9%	48.50	3,347	2,881	466
Gas Bottles	1	1	1	0	-31.2%	130.00	130	89	41
General Waste	59,730	59,884	59,545	339	-0.6%	147.50	8,832,890	8,782,891	49,999
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	387	423	440	17	3.9%	88.00	37,224	38,691	1,467
Inert Waste	-	-	-	-		30.00	-	-	-
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	-	-	-	-		13.00	-	-	-
Scrap Metals	1	1	4	3	272.6%	7.50	8	28	20
Textiles & Carpets	-	-	-	-		180.00	-	-	-
Tyres	-	-	0	0		280.50	-	33	33
Wood	1	1	2	1	126.7%	123.00	123	279	156
Grand Total	76,597	76,840	76,428	412	-0.5%	Sub-Total	9,344,229	9,293,863	50,366
Contamination	1,943	2,027	1,886	141	-6.9%		298,971	278,246	20,725
						Grand Total	9,643,200	9,572,109	71,091

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	1	1	1
Co-Mingled	15,905	15,843	15,843
Detritus Waste	488	486	486
Electricals	47	47	47
Fridges	60	59	59
Gas Bottles	1	1	1
General Waste	59,780	59,545	59,545
Glass Mixed	-	-	-
Green Waste	441	440	440
Inert Waste	-	-	-
Oil & Paint	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	4	4	4
Textiles & Carpets	-	-	-
Tyres	0	0	0
Wood	2	2	2
Grand Total	76,730	76,428	76,428
Contamination	1,894	1,886	1,886

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	15.2%	13.0%	10.8%	14.7%	12.2%
May	16.6%	15.7%	11.5%	11.8%	10.9%
Jun	16.4%	12.3%	11.1%	13.2%	11.0%
Jul	14.0%	14.1%	11.1%	12.1%	13.2%
Aug	17.4%	10.0%	11.3%	14.3%	11.4%
Sep	16.6%	13.9%	13.1%	11.9%	12.7%
Oct	11.9%	14.3%	11.9%	14.0%	11.9%
Nov	15.5%	13.0%	12.1%	10.6%	11.9%
Dec	13.5%	14.8%	11.4%	12.3%	11.9%
Jan	14.6%	16.9%	11.8%	11.3%	11.9%
Feb	13.3%	17.5%	12.6%	11.7%	11.9%
Mar	12.6%	13.5%	13.6%	9.2%	11.9%
Average	14.8%	14.1%	11.9%	12.2%	11.9%
				Budget	12.7%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	4,492	4,858	366	8.15%
May	5,214	5,250	36	0.70%
Jun	5,282	5,004	277	-5.25%
Jul	5,102	5,289	187	3.67%
Aug	4,980	4,986	5	0.10%
Sep	4,990	4,756	233	-4.68%
Oct	5,371	5,323	49	-0.91%
Nov	5,281	5,233	48	-0.91%
Dec	4,917	4,873	45	-0.91%
Jan	5,010	4,964	45	-0.91%
Feb	4,298	4,259	39	-0.91%
Mar	4,794	4,751	43	-0.91%
Total	59,730	59,545	185	-0.31%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	1,191	1,266	76	6.34%
May	1,411	1,378	33	-2.31%
Jun	1,415	1,352	63	-4.48%
Jul	1,361	1,431	71	5.18%
Aug	1,160	1,176	17	1.45%
Sep	1,365	1,322	43	-3.12%
Oct	1,418	1,406	13	-0.88%
Nov	1,379	1,367	12	-0.88%
Dec	1,396	1,384	12	-0.88%
Jan	1,344	1,333	12	-0.88%
Feb	1,152	1,142	10	-0.88%
Mar	1,298	1,286	11	-0.88%
Total	15,889	15,843	46	-0.29%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	31	47	16	50.41%
May	45	43	2	-3.50%
Jun	41	40	1	-1.85%
Jul	43	23	20	-45.74%
Aug	53	42	12	-21.62%
Sep	42	55	13	30.29%
Oct	45	43	1	-3.13%
Nov	47	46	1	-3.13%
Dec	28	27	1	-3.13%
Jan	48	46	1	-3.13%
Feb	35	34	1	-3.13%
Mar	41	40	1	-3.13%
Total	499	486	13	-2.53%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	175	154	21	-11.91%
May	166	150	17	-9.94%
Jun	187	149	38	-20.51%
Jul	164	188	24	14.58%
Aug	166	134	31	-18.98%
Sep	162	168	6	3.80%
Oct	198	167	31	-15.46%
Nov	146	163	16	11.13%
Dec	171	165	6	-3.66%
Jan	152	159	6	4.08%
Feb	134	136	2	1.22%
Mar	120	153	34	28.01%
Total	1,943	1,886	56	-2.90%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	16	23	8	48.59%
May	32	38	6	18.28%
Jun	27	34	7	25.52%
Jul	25	23	3	-10.51%
Aug	26	26	1	-2.20%
Sep	32	38	6	18.45%
Oct	31	36	4	13.15%
Nov	49	55	6	13.15%
Dec	24	27	3	13.15%
Jan	95	107	12	13.15%
Feb	13	15	2	13.15%
Mar	16	19	2	13.15%
Total	387	440	53	13.70%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	-	1	1	0.00%
Sep	-	-	-	0.00%
Oct	1	1	0	-1.18%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	1	1	0	-1.18%
Total	1	2	1	113.91%

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	2018/2019
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	1	1	2	1	84.8%	552.00	552	1,020	468
Co-Mingled	19,902	20,142	19,747	395	-2.0%	27.00	543,834	533,177	10,657
Detritus Waste	610	556	940	384	69.1%	78.50	43,646	73,807	30,161
Electricals	172	125	85	40	-32.3%	51.00	6,375	4,313	2,062
Fridges	182	177	170	7	-4.2%	48.50	8,585	8,227	358
Gas Bottles	4	4	3	1	-34.3%	130.00	520	342	178
General Waste	89,451	89,819	87,923	1,896	-2.1%	147.50	13,248,303	12,968,698	279,605
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	298	380	588	208	54.8%	88.00	33,440	51,763	18,323
Inert Waste	-	-	-	-		30.00	-	-	-
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	484	552	443	109	-19.7%	13.00	7,176	5,760	1,416
Scrap Metals	115	120	77	43	-36.0%	7.50	900	576	324
Textiles & Carpets	-	-	-	-		180.00	-	-	-
Tyres	12	11	16	5	41.5%	280.50	3,086	4,368	1,282
Wood	245	238	258	20	8.5%	123.00	29,274	31,777	2,503
Grand Total	111,477	112,125	110,252	1,873	-1.7%	Sub-Total	13,911,338	13,672,306	239,031
Contamination	3,276	3,307	3,172	136	-4.1%	147.50	487,829	467,843	19,987
						Grand Total	14,399,167	14,140,149	259,018

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	2	2	2
Co-Mingled	19,825	19,747	19,747
Detritus Waste	944	940	940
Electricals	85	85	85
Fridges	170	170	170
Gas Bottles	3	3	3
General Waste	88,271	87,923	87,923
Glass Mixed	-	-	-
Green Waste	591	588	588
Inert Waste	-	-	-
Oil & Paint	-	-	-
Paper & Cardboard	445	443	443
Scrap Metals	77	77	77
Textiles & Carpets	-	-	-
Tyres	16	16	16
Wood	259	258	258
Grand Total	110,687	110,252	110,252
Contamination	3,184	3,172	3,172

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	16.5%	13.2%	12.6%	16.5%	15.7%
May	14.7%	14.3%	13.8%	17.7%	12.2%
Jun	13.3%	15.0%	14.9%	11.5%	16.8%
Jul	13.7%	12.8%	11.9%	22.4%	16.2%
Aug	19.0%	11.4%	11.9%	18.9%	16.7%
Sep	13.2%	13.8%	13.4%	14.9%	19.2%
Oct	17.8%	11.5%	11.9%	13.1%	16.1%
Nov	20.6%	13.6%	15.3%	15.0%	16.1%
Dec	15.3%	16.8%	12.2%	17.8%	16.1%
Jan	14.7%	15.6%	16.3%	16.2%	16.1%
Feb	16.2%	16.3%	13.2%	15.9%	16.1%
Mar	14.7%	15.5%	18.6%	17.6%	16.1%
Average	15.7%	14.2%	13.9%	16.5%	16.1%
				Budget	16.4%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	6,993	7,420	427	6.10%
May	7,905	7,998	93	1.18%
Jun	7,762	7,568	194	-2.50%
Jul	7,773	7,795	22	0.28%
Aug	7,909	7,418	491	-6.20%
Sep	7,375	6,998	376	-5.10%
Oct	7,893	7,710	182	-2.31%
Nov	7,629	7,453	176	-2.31%
Dec	7,307	7,138	169	-2.31%
Jan	7,575	7,400	175	-2.31%
Feb	6,294	6,149	145	-2.31%
Mar	7,037	6,874	162	-2.31%
Total	89,451	87,923	1,528	-1.71%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	1,495	1,572	76	5.10%
May	1,735	1,742	7	0.40%
Jun	1,752	1,629	123	-7.02%
Jul	1,656	1,750	94	5.66%
Aug	1,638	1,633	5	-0.31%
Sep	1,609	1,542	67	-4.16%
Oct	1,646	1,623	22	-1.36%
Nov	1,679	1,656	23	-1.36%
Dec	1,722	1,698	24	-1.36%
Jan	1,857	1,831	25	-1.36%
Feb	1,472	1,452	20	-1.36%
Mar	1,643	1,621	22	-1.36%
Total	19,902	19,747	155	-0.78%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	36	71	36	99.38%
May	54	86	32	58.77%
Jun	47	63	17	35.81%
Jul	36	72	36	99.72%
Aug	39	54	15	37.69%
Sep	41	46	5	12.20%
Oct	37	57	20	53.44%
Nov	60	92	32	53.44%
Dec	75	116	40	53.44%
Jan	71	109	38	53.44%
Feb	60	91	32	53.44%
Mar	54	83	29	53.44%
Total	610	940	330	54.20%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	247	252	5	2.07%
May	307	280	27	-8.84%
Jun	201	262	60	29.97%
Jul	372	281	91	-24.37%
Aug	309	262	47	-15.28%
Sep	240	248	8	3.24%
Oct	216	261	45	20.66%
Nov	252	266	14	5.48%
Dec	307	273	34	-11.15%
Jan	300	294	6	-1.96%
Feb	234	233	1	-0.48%
Mar	290	260	29	-10.14%
Total	3,276	3,172	104	-3.17%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	2	2	0.00%
May	7	7	0	3.80%
Jun	11	18	8	71.43%
Jul	6	22	16	260.40%
Aug	9	26	17	176.55%
Sep	29	49	20	68.01%
Oct	64	125	61	96.71%
Nov	102	200	98	96.71%
Dec	29	56	28	96.71%
Jan	24	48	24	96.71%
Feb	14	28	14	96.71%
Mar	4	7	4	96.71%
Total	298	588	290	97.20%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	30	23	6	-21.52%
May	23	27	4	15.34%
Jun	22	16	6	-27.07%
Jul	21	25	4	20.45%
Aug	18	23	5	25.03%
Sep	18	26	8	43.76%
Oct	22	23	1	4.87%
Nov	21	22	1	4.87%
Dec	21	22	1	4.87%
Jan	17	18	1	4.87%
Feb	14	15	1	4.87%
Mar	17	18	1	4.87%
Total	245	258	14	5.55%

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	2018/2019
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	65	63	68	5	8.7%	552.00	34,776	37,797	3,021
Co-Mingled	19,900	19,964	20,039	75	0.4%	27.00	539,028	541,048	2,020
Detritus Waste	2,539	2,409	3,531	1,122	46.6%	78.50	189,107	277,219	88,113
Electricals	10	10	2	- 8	-77.2%	51.00	510	116	- 394
Fridges	100	105	94	- 11	-10.7%	48.50	5,093	4,548	- 545
Gas Bottles	2	2	1	- 1	-60.4%	130.00	260	103	- 157
General Waste	77,251	77,371	76,012	- 1,359	-1.8%	147.50	11,412,223	11,211,738	- 200,485
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	503	572	268	- 304	-53.1%	88.00	50,336	23,594	- 26,742
Inert Waste	23	23	0	- 23	-99.7%	30.00	690	2	- 688
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	-	-	-	-		13.00	-	-	-
Scrap Metals	2	1	-	- 1	-100.0%	7.50	8	-	- 8
Textiles & Carpets	-	-	-	-		180.00	-	-	-
Tyres	1	2	1	- 1	-47.8%	280.50	561	293	- 268
Wood	-	-	-	-		123.00	-	-	-
Grand Total	100,395	100,522	100,017	- 505	-0.5%	Sub-Total	12,232,590	12,096,458	- 136,132
Contamination	2,946	2,959	2,898	- 61	-2.1%	147.50	436,403	427,419	- 8,984
Grand Total							12,668,993	12,523,877	- 145,116

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	69	68	68
Co-Mingled	20,118	20,039	20,039
Detritus Waste	3,545	3,531	3,531
Electricals	2	2	2
Fridges	94	94	94
Gas Bottles	1	1	1
General Waste	76,312	76,012	76,012
Glass Mixed	-	-	-
Green Waste	269	268	268
Inert Waste	0	0	0
Oil & Paint	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	-	-	-
Textiles & Carpets	-	-	-
Tyres	1	1	1
Wood	-	-	-
Grand Total	100,412	100,017	100,017
Contamination	2,909	2,898	2,898

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	12.5%	11.2%	13.2%	15.6%	14.1%
May	15.9%	10.8%	12.7%	11.9%	12.8%
Jun	14.1%	13.6%	17.9%	15.4%	14.1%
Jul	9.8%	12.1%	16.4%	16.2%	15.1%
Aug	13.7%	14.1%	16.1%	16.8%	14.8%
Sep	10.7%	12.5%	14.3%	11.3%	16.2%
Oct	18.5%	12.5%	14.3%	15.4%	14.5%
Nov	17.1%	12.2%	12.2%	16.0%	14.5%
Dec	15.6%	18.0%	13.3%	14.9%	14.5%
Jan	14.0%	17.4%	16.3%	14.4%	14.5%
Feb	12.6%	17.2%	16.1%	12.2%	14.5%
Mar	16.2%	19.0%	13.9%	17.5%	14.5%
Average	14.2%	14.3%	14.7%	14.8%	14.5%
				Budget	14.8%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	5,907	6,373	466	7.88%
May	7,006	7,097	91	1.30%
Jun	6,843	6,391	- 452	-6.61%
Jul	6,556	6,685	129	1.97%
Aug	6,630	6,423	- 207	-3.12%
Sep	6,408	5,976	- 432	-6.74%
Oct	6,732	6,583	- 148	-2.20%
Nov	6,577	6,433	- 145	-2.20%
Dec	6,191	6,055	- 136	-2.20%
Jan	6,627	6,481	- 146	-2.20%
Feb	5,521	5,399	- 122	-2.20%
Mar	6,253	6,116	- 138	-2.20%
Total	77,251	76,012	- 1,240	-1.60%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	1,459	1,587	127	8.72%
May	1,707	1,819	111	6.53%
Jun	1,761	1,694	- 68	-3.86%
Jul	1,646	1,754	108	6.55%
Aug	1,609	1,525	- 84	-5.20%
Sep	1,622	1,555	- 67	-4.12%
Oct	1,628	1,630	2	0.11%
Nov	1,737	1,739	2	0.11%
Dec	1,776	1,778	2	0.11%
Jan	1,937	1,939	2	0.11%
Feb	1,464	1,465	2	0.11%
Mar	1,553	1,555	2	0.11%
Total	19,900	20,039	139	0.70%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	170	235	65	38.24%
May	194	273	79	40.99%
Jun	175	231	56	32.20%
Jul	183	284	101	55.03%
Aug	165	265	100	60.53%
Sep	190	220	30	15.77%
Oct	263	365	101	38.40%
Nov	336	465	129	38.40%
Dec	244	337	94	38.40%
Jan	242	335	93	38.40%
Feb	167	232	64	38.40%
Mar	209	289	80	38.40%
Total	2,539	3,531	993	39.11%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	227	229	2	1.04%
May	203	263	60	29.34%
Jun	272	245	- 27	-9.96%
Jul	267	254	- 13	-5.00%
Aug	270	221	- 49	-18.20%
Sep	183	225	42	22.81%
Oct	251	236	- 15	-6.12%
Nov	277	251	- 26	-9.35%
Dec	264	257	- 7	-2.71%
Jan	280	280	1	0.25%
Feb	179	212	33	18.37%
Mar	272	225	- 47	-17.37%
Total	2,946	2,898	- 48	-1.63%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	14	15	1	7.95%
May	32	14	- 19	-57.72%
Jun	26	12	- 14	-55.11%
Jul	22	14	- 8	-37.78%
Aug	19	11	- 8	-41.60%
Sep	23	8	- 15	-64.91%
Oct	26	14	- 12	-46.84%
Nov	40	21	- 19	-46.84%
Dec	62	33	- 29	-46.84%
Jan	205	109	- 96	-46.84%
Feb	23	12	- 11	-46.84%
Mar	12	6	- 5	-46.84%
Total	503	268	- 235	-46.67%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	-	-	-	0.00%
Sep	-	-	-	0.00%
Oct	-	-	-	0.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	-	-	-	0.00%

Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget		2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
				Tonnes	Percentage				
Batteries	22	26	7	19	-75%	57.50	1,495	376	1,119
Clinical Waste	-	-	-	-		552.00	-	-	-
Co-Mingled	437	393	748	355	90.2%	27.00	10,611	20,184	9,573
Detritus Waste	-	-	-	-		78.50	-	-	-
Electricals	738	729	697	32	-4.4%	51.00	37,179	35,552	1,627
Fridges	65	75	58	17	-22.0%	48.50	3,638	2,836	801
Gas Bottles	19	19	10	9	-44.7%	130.00	2,470	1,365	1,105
General Waste	10,749	11,267	9,216	2,051	-18.2%	147.50	1,661,883	1,359,422	302,460
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	3,065	3,209	3,008	201	-6.3%	88.00	282,392	264,708	17,684
Inert Waste	1,212	1,075	1,592	517	48.1%	30.00	32,250	47,765	15,515
Oil & Paint	15	16	15	1	-8.3%	124.50	1,992	1,827	165
Paper & Cardboard	827	886	685	201	-22.7%	13.00	11,518	8,902	2,616
Scrap Metals	687	707	711	4	0.6%	7.50	5,303	5,335	33
Textiles & Carpets	205	200	435	235	117.5%	180.00	36,000	78,313	42,313
Tyres	-	-	0	0		280.50	-	17	17
Wood	3,165	3,231	2,837	394	-12.2%	123.00	397,413	348,967	48,446
Grand Total	21,208	21,833	20,020	1,813	-8.3%	Sub-Total	2,389,107	2,001,140	387,966
Contamination	64	58	108	50	86.3%	147.50	8,573	15,971	7,398
						Grand Total	2,397,680	2,017,112	380,568

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	7	7	7
Clinical Waste	-	-	-
Co-Mingled	751	748	748
Detritus Waste	-	-	-
Electricals	700	697	697
Fridges	59	58	58
Gas Bottles	11	10	10
General Waste	9,253	9,216	9,216
Glass Mixed	-	-	-
Green Waste	3,020	3,008	3,008
Inert Waste	1,598	1,592	1,592
Oil & Paint	15	15	15
Paper & Cardboard	688	685	685
Scrap Metals	714	711	711
Textiles & Carpets	437	435	435
Tyres	0	0	0
Wood	2,848	2,837	2,837
Grand Total	20,099	20,020	20,020
Contamination	109	108	108

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	14.8%	12.6%	12.6%	15.0%	14.0%
May	15.6%	13.8%	12.6%	14.3%	12.2%
Jun	14.7%	13.2%	14.8%	13.2%	13.9%
Jul	12.8%	13.3%	12.9%	16.6%	15.1%
Aug	16.2%	12.7%	13.2%	16.9%	14.8%
Sep	13.1%	13.8%	13.5%	12.5%	16.3%
Oct	17.0%	13.1%	12.9%	14.3%	14.5%
Nov	17.5%	13.2%	13.7%	14.0%	14.5%
Dec	15.3%	16.5%	13.4%	15.4%	14.5%
Jan	15.2%	16.1%	15.1%	14.5%	14.5%
Feb	14.0%	16.1%	14.3%	13.4%	14.5%
Mar	14.9%	16.0%	14.8%	14.6%	14.5%
Average	15.0%	14.2%	13.6%	14.6%	14.5%
				Budget	14.8%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	1,196	975	221	-18.45%
May	1,141	1,029	112	-9.85%
Jun	1,007	949	57	-5.70%
Jul	1,100	891	209	-19.01%
Aug	1,078	871	206	-19.14%
Sep	913	828	85	-9.35%
Oct	865	736	129	-14.87%
Nov	706	601	105	-14.87%
Dec	728	620	108	-14.87%
Jan	698	594	104	-14.87%
Feb	638	543	95	-14.87%
Mar	681	579	101	-14.87%
Total	10,749	9,216	1,533	-14.26%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	30	46	17	56.76%
May	29	39	9	31.42%
Jun	23	49	26	111.07%
Jul	33	63	30	93.60%
Aug	32	59	27	82.16%
Sep	30	50	19	62.93%
Oct	34	58	24	70.09%
Nov	41	70	29	70.09%
Dec	57	98	40	70.09%
Jan	38	65	27	70.09%
Feb	52	89	37	70.09%
Mar	37	63	26	70.09%
Total	437	748	310	70.91%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	-	-	-	0.00%
Sep	-	-	-	0.00%
Oct	-	-	-	0.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	-	-	-	0.00%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	4	6	2	46.36%
May	4	5	1	12.20%
Jun	3	7	4	121.87%
Jul	5	9	4	76.07%
Aug	5	9	3	59.00%
Sep	4	8	4	111.41%
Oct	5	8	3	71.79%
Nov	6	10	4	75.92%
Dec	9	14	5	59.51%
Jan	6	9	4	69.41%
Feb	7	13	6	83.17%
Mar	5	9	4	68.78%
Total	64	108	44	69.62%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	385	309	76	-19.75%
May	407	497	90	21.97%
Jun	366	429	63	17.34%
Jul	311	276	35	-11.31%
Aug	359	306	53	-14.78%
Sep	281	260	20	-7.22%
Oct	284	276	8	-2.67%
Nov	198	193	5	-2.67%
Dec	118	115	3	-2.67%
Jan	116	113	3	-2.67%
Feb	112	109	3	-2.67%
Mar	129	126	3	-2.67%
Total	3,065	3,008	57	-1.86%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	348	304	44	-12.71%
May	300	312	12	4.04%
Jun	290	301	11	3.91%
Jul	306	309	3	0.95%
Aug	280	267	13	-4.71%
Sep	252	108	145	-57.31%
Oct	270	240	30	-10.95%
Nov	223	199	24	-10.95%
Dec	209	186	23	-10.95%
Jan	228	203	25	-10.95%
Feb	220	196	24	-10.95%
Mar	238	212	26	-10.95%
Total	3,165	2,837	328	-10.35%

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	2018/2019
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	23	27	7	20	-73%	57.50	1,553	423	1,130
Clinical Waste	95	93	93	0	-0.3%	552.00	51,336	51,184	152
Co-Mingled	67,433	67,738	67,491	247	-0.4%	27.00	1,828,926	1,822,246	6,680
Detritus Waste	4,381	4,134	5,618	1,484	35.9%	78.50	324,519	441,031	116,512
Electricals	962	906	837	69	-7.6%	51.00	46,206	42,712	3,494
Fridges	502	527	466	61	-11.6%	48.50	25,560	22,599	2,960
Gas Bottles	28	28	15	13	-46.1%	130.00	3,640	1,961	1,679
General Waste	295,659	297,183	289,591	7,592	-2.6%	147.50	43,834,493	42,714,736	1,119,757
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	4,368	4,791	4,446	345	-7.2%	88.00	421,608	391,275	30,333
Inert Waste	1,235	1,098	1,592	494	45.0%	30.00	32,940	47,768	14,828
Oil & Paint	15	16	15	1	-7.4%	124.50	1,992	1,845	147
Paper & Cardboard	1,311	1,438	1,128	310	-21.6%	13.00	18,694	14,662	4,032
Scrap Metals	818	845	796	49	-5.7%	7.50	6,338	5,973	364
Textiles & Carpets	205	200	435	235	117.5%	180.00	36,000	78,313	42,313
Tyres	13	13	17	4	30.9%	280.50	3,647	4,772	1,126
Wood	3,411	3,470	3,098	372	-10.7%	123.00	426,810	381,023	45,787
Grand Total	380,462	382,507	375,646	6,861	-1.8%	Sub-Total	46,954,872	45,836,571	1,118,300
Contamination	9,821	9,946	9,667	279	-2.8%	147.50	1,467,017	1,425,892	41,125
						Grand Total	48,421,888	47,262,463	1,159,425

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	7	7	7
Clinical Waste	93	93	93
Co-Mingled	67,757	67,491	67,491
Detritus Waste	5,640	5,618	5,618
Electricals	841	837	837
Fridges	468	466	466
Gas Bottles	15	15	15
General Waste	290,736	289,591	289,591
Glass Mixed	-	-	-
Green Waste	4,464	4,446	4,446
Inert Waste	1,599	1,592	1,592
Oil & Paint	15	15	15
Paper & Cardboard	1,132	1,128	1,128
Scrap Metals	800	796	796
Textiles & Carpets	437	435	435
Tyres	17	17	17
Wood	3,110	3,098	3,098
Grand Total	377,131	375,646	375,646
Contamination	9,705	9,667	9,667

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	14.8%	12.6%	12.6%	15.0%	14.0%
May	15.6%	13.8%	12.6%	14.3%	12.2%
Jun	14.7%	13.2%	14.8%	13.2%	13.9%
Jul	12.8%	13.3%	12.9%	16.6%	15.1%
Aug	16.2%	12.7%	13.2%	16.9%	14.8%
Sep	13.1%	13.8%	13.5%	12.5%	16.3%
Oct	17.0%	13.1%	12.9%	14.3%	14.5%
Nov	17.5%	13.2%	13.7%	14.0%	14.5%
Dec	15.3%	16.5%	13.4%	15.4%	14.5%
Jan	15.2%	16.1%	15.1%	14.5%	14.5%
Feb	14.0%	16.1%	14.3%	13.4%	14.5%
Mar	14.9%	16.0%	14.8%	14.6%	14.5%
Average	15.0%	14.2%	13.6%	14.6%	14.5%
				Budget	14.8%

Working Days					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Total	254	253	254	253	253
Diff from Year before		-1	1	-1	0
Change		-0.39%	0.40%	-0.39%	0.00%

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	23,094	24,372	1,277	5.53%
May	26,527	26,665	137	0.52%
Jun	26,148	24,846	1,302	-4.98%
Jul	25,637	25,675	39	0.15%
Aug	25,526	24,474	1,052	-4.12%
Sep	24,570	23,098	1,472	-5.99%
Oct	25,979	25,302	677	-2.60%
Nov	25,274	24,632	641	-2.54%
Dec	23,938	23,322	616	-2.57%
Jan	24,742	24,112	629	-2.54%
Feb	20,718	20,186	532	-2.57%
Mar	23,507	22,906	601	-2.56%
Total	295,660	289,591	6,068	-2.05%

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	5,030	5,371	341	6.79%
May	5,890	5,976	85	1.45%
Jun	5,922	5,674	248	-4.19%
Jul	5,624	5,964	340	6.04%
Aug	5,314	5,216	98	-1.84%
Sep	5,561	5,342	219	-3.94%
Oct	5,696	5,664	31	-0.55%
Nov	5,812	5,785	27	-0.46%
Dec	5,950	5,934	16	-0.27%
Jan	6,164	6,134	31	-0.50%
Feb	4,950	4,939	10	-0.21%
Mar	5,522	5,493	29	-0.52%
Total	67,433	67,491	57	0.08%

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	283	420	137	48.44%
May	351	470	119	33.94%
Jun	326	388	62	18.86%
Jul	337	435	99	29.38%
Aug	320	410	90	28.05%
Sep	337	362	25	7.45%
Oct	400	514	114	28.46%
Nov	511	663	153	29.89%
Dec	406	533	127	31.23%
Jan	433	556	122	28.18%
Feb	316	405	89	28.26%
Mar	361	463	102	28.22%
Total	4,380	5,618	1,238	28.26%

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	753	750	2	-0.30%
May	841	728	113	-13.39%
Jun	781	786	6	0.71%
Jul	932	899	33	-3.56%
Aug	900	771	129	-14.32%
Sep	697	868	172	24.65%
Oct	817	809	8	-0.98%
Nov	814	828	14	1.71%
Dec	919	850	69	-7.55%
Jan	896	882	15	-1.62%
Feb	666	708	42	6.36%
Mar	806	787	19	-2.34%
Total	9,821	9,667	154	-1.57%

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	415	358	56	-13.56%
May	479	562	83	17.37%
Jun	429	493	65	15.08%
Jul	364	337	27	-7.38%
Aug	414	375	39	-9.39%
Sep	367	360	7	-2.00%
Oct	407	453	46	11.25%
Nov	397	477	80	20.28%
Dec	234	232	1	-0.54%
Jan	530	466	64	-12.07%
Feb	166	168	2	1.14%
Mar	169	165	3	-1.99%
Total	4,368	4,446	78	1.79%

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	378	327	51	-13.40%
May	323	339	16	4.85%
Jun	312	317	5	1.73%
Jul	327	335	7	2.21%
Aug	299	291	7	-2.47%
Sep	270	134	137	-50.48%
Oct	292	264	28	-9.74%
Nov	244	221	23	-9.60%
Dec	230	208	22	-9.51%
Jan	245	221	24	-9.85%
Feb	235	211	23	-9.99%
Mar	256	230	25	-9.89%
Total	3,411	3,098	313	-9.17%

After **6** months of 2018/2019**General Waste Delivered (Tonnes)**

General Waste Delivered (Tonnes)						Annual				2018/2019		Budget	
					TO DATE	FORECAST	Change	Change		Budget	Change	Change	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent		Tonnes	Tonnes	Percent	
HF	61,279	61,562	60,602	58,478	29,301	56,895	-	1,584	-2.71%	58,842	-	1,947	-3.31%
KC	60,789	61,110	60,292	59,730	30,143	59,545	-	185	-0.31%	59,884	-	339	-0.57%
LA	94,025	93,483	92,784	89,451	45,198	87,923	-	1,528	-1.71%	89,819	-	1,896	-2.11%
WA	77,825	79,542	79,034	77,251	38,945	76,012	-	1,240	-1.60%	77,371	-	1,359	-1.76%
WRWA	12,908	12,355	11,792	10,749	5,543	9,216	-	1,533	-14.26%	11,267	-	2,051	-18.20%
Total	306,826	308,051	304,504	295,660	149,130	289,591	-	6,068	-2.05%	297,183	-	7,592	-2.55%
Change		1,224	-	3,547	-	8,844	-	6,068					
Percentage Change		0.40%	-1.15%	-2.90%		-2.05%							

Co-Mingled Waste Delivered (Tonnes)

Co-Mingled Waste Delivered (Tonnes)							Annual		2018/2019		Budget	
					TO DATE	FORECAST	Change	Change		Budget	Change	Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent		Tonnes	Tonnes	Percent
HF	11,811	11,463	11,520	11,305	5,511	11,114	- 191	-1.69%		11,279	- 165	-1.46%
KC	16,997	16,711	16,307	15,889	7,926	15,843	- 46	-0.29%		15,960	- 117	-0.73%
LA	18,759	18,379	18,388	19,902	9,866	19,747	- 155	-0.78%		20,142	- 395	-1.96%
WA	19,583	19,699	20,180	19,900	9,933	20,039	139	0.70%		19,964	75	0.37%
WRWA	442	379	339	437	306	748	310	70.91%		393	355	90.22%
Total	67,593	66,630	66,733	67,433	33,542	67,491	57	0.08%		67,738	- 247	-0.37%
Change	-	962	103	700		57						
Percentage Change		-1.42%	0.15%	1.05%		0.08%						

Co-Mingled Contamination (Percentage)

					TO DATE	FORECAST	Change in
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Percentage Point
HF	15.84%	14.41%	14.02%	14.09%	14.42%	14.42%	0.33%
KC	14.76%	14.10%	11.86%	12.23%	11.91%	11.91%	-0.32%
LA	15.75%	14.17%	13.90%	16.46%	16.06%	16.06%	-0.40%
WA	14.24%	14.29%	14.73%	14.80%	14.46%	14.46%	-0.34%
WRWA	15.02%	14.24%	13.64%	14.59%	14.48%	14.48%	-0.11%

Co-Mingled Contamination (Tonnes)

Co-Mingled Contamination (Tonnes)							Annual		2017/2018	2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Percentage	Budget Tonnes	Change Tonnes	Change Percent
HF	1,871	1,652	1,616	1,593	795	1,603	9	0.59%	14.1%	1,595	8	0.50%
KC	2,510	2,357	1,934	1,943	944	1,886	- 56	-2.90%	12.7%	2,027	- 141	-6.93%
LA	2,954	2,604	2,556	3,276	1,585	3,172	- 104	-3.17%	16.4%	3,307	- 136	-4.10%
WA	2,788	2,816	2,973	2,946	1,436	2,898	- 48	-1.63%	14.8%	2,959	- 61	-2.06%
WRWA	66	54	46	64	44	108	44	69.62%	14.8%	58	50	86.29%
Total	10,189	9,482	9,124	9,821	4,804	9,667	- 154	-1.57%	14.7%	9,946	- 279	-2.80%
Change	-	707	- 358	697	-	154						
Percentage Change		-6.93%	-3.78%	7.64%		-1.57%						

Green Waste Delivered (Tonnes)

Green Waste Delivered (Tonnes)						Annual				2018/2019		Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	97	75	114	115	31	142	27	23.36%		207	-	65	-31.27%
KC	634	494	359	387	181	440	53	13.70%		423		17	3.94%
LA	638	323	241	298	124	588	290	97.20%		380		208	54.79%
WA	506	483	552	503	73	268	-	235	-46.67%	572	-	304	-53.13%
WRWA	2,908	2,749	3,217	3,065	2,076	3,008	-	57	-1.86%	3,209	-	201	-6.26%
Total	4,784	4,124	4,483	4,368	2,485	4,446		78	1.79%	4,791	-	345	-7.19%
Change		-	660	359	-	115		78					
Percentage Change		-13.80%	8.72%	-2.57%		1.79%							

Clinical Waste Delivered (Tonnes)

<u>Clinical Waste Delivered (Tonnes)</u>							Annual		2018/2019		Budget		
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	39	34	30	27	11	21	-	6	-22.59%	27	-	6	-21.50%
KC	2	4	3	2	1	1	-	1	-45.03%	2	-	1	-39.53%
LA	2	2	2	1	1	2		0	30.12%	1		1	84.77%
WA	53	58	60	65	32	68		4	5.93%	63		5	8.69%
WRWA	-	-	-	-	-	-		-	0.00%	-		-	0.00%
Total	96	98	95	96	45	93	-	3	-3.05%	93	-	0	-0.30%
Change		1	-	3		-		3					
Percentage Change		1.52%	-2.74%	0.57%				-3.05%					

Detritus Waste Delivered (Tonnes)

Detritus Waste Delivered (Tonnes)						Annual				2018/2019		Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	576	951	813	733	334	661	-	73	-9.93%	695	-	34	-4.96%
KC	624	650	536	499	250	486	-	13	-2.53%	474		12	2.53%
LA	593	678	587	610	392	940		330	54.20%	556		384	69.10%
WA	2,683	2,609	2,482	2,539	1,508	3,531		993	39.11%	2,409		1,122	46.59%
WRWA	-	-	-	-	-	-		-	0.00%	-		-	0.00%
Total	4,476	4,888	4,418	4,380	2,485	5,618		1,238	28.26%	4,134		1,484	35.90%
Change		413	-	470		-		1,238					
Percentage Change		9.22%	-9.62%	-0.85%				28.26%					

Battery Waste Delivered (Tonnes)

Battery Waste Delivered (Tonnes)							Annual		2018/2019		Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent	
HF	1	2	1	1	0	1 -	0	-17.29%	1 -	0	-18.95%	
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%	
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%	
WA	-	-	0	-	-	-	-	0.00%	-	-	0.00%	
WRWA	23	28	25	22	3	7 -	15	-70.29%	26 -	19	-74.84%	
Total	23	30	25	23	4	7 -	16	-68.03%	27 -	20	-72.77%	
Change		7 -	5 -	2	-	16						
Percentage Change		29.09%	-15.60%	-9.16%		-68.03%						

Electrical Waste Delivered (Tonnes)

<u>Electrical Waste Delivered (Tonnes)</u>					Annual					2018/2019		Budget		
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE	FORECAST		Change	Change		Budget	Change	Change	
					2018/2019	2018/2019		Tonnes	Percent		Tonnes	Tonnes	Percent	
HF	26	45	44	15	5	7	-	9	-57.22%		17	-	10	-61.55%
KC	10	37	49	27	20	47		20	71.50%		25		22	87.96%
LA	200	196	194	172	44	85	-	88	-50.93%		125	-	40	-32.34%
WA	1	3	3	10	1	2	-	8	-78.15%		10	-	8	-77.23%
WRWA	834	858	806	738	376	697	-	41	-5.57%		729	-	32	-4.38%
Total	1,071	1,139	1,095	964	446	837	-	126	-13.09%		906	-	69	-7.56%
Change		67	-	44		-		126						
Percentage Change		6.30%	-3.89%	-11.96%				-13.09%						

Fridge Waste Delivered (Tonnes)

Fridge Waste Delivered (Tonnes)						Annual				2018/2019		Budget		
					TO DATE	FORECAST		Change	Change		Budget	Change	Change	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019		Tonnes	Percent		Tonnes	Tonnes	Percent	
HF	80	93	101	94	46	85	-	10	-10.25%		101	-	16	-16.15%
KC	51	60	64	61	32	59	-	1	-2.30%		69	-	10	-13.91%
LA	193	207	212	182	96	170	-	13	-7.02%		177	-	7	-4.17%
WA	110	128	123	100	52	94	-	7	-6.66%		105	-	11	-10.70%
WRWA	66	59	86	65	38	58	-	7	-10.36%		75	-	17	-22.03%
Total	500	548	587	503	266	466	-	37	-7.42%		527	-	61	-11.58%
Change		48	39	-	83	-		37						
Percentage Change		9.57%	7.12%	-14.19%				-7.42%						

Gas Bottle Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	1	1	1	2	0	0	-	1	-74.39%	2	-76.18%
KC	1	1	0	1	1	1		0	14.68%	1	-31.19%
LA	4	4	2	4	1	3	-	2	-36.54%	4	-34.32%
WA	1	3	1	2	1	1	-	1	-55.53%	2	-60.42%
WRWA	-	-	-	19	8	10	-	8	-44.22%	19	-44.75%
Total	6	9	5	27	11	15	-	12	-44.55%	28	-46.14%
Change		3	-	5		12					
Percentage Change		47.04%	-48.73%	461.98%		-44.55%					

Mixed Glass Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	3	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Total	3	-	-	-	-	-	-	0.00%	-	-	0.00%
Change	-	3	-	-		-					
Percentage Change		-100.00%									

Inert Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	2	-	-	-	-	0.00%	-	-	0.00%
LA	2	13	10	-	-	-	-	0.00%	-	-	0.00%
WA	1	12	4	23	0	0	-	23	-99.65%	23	-99.65%
WRWA	790	830	1,061	1,212	887	1,592	380	31.38%	1,075	517	48.11%
Total	794	855	1,076	1,235	887	1,592	357	28.95%	1,098	494	45.01%
Change		62	221	158		357					
Percentage Change		7.78%	25.83%	14.72%		28.95%					

Oil/Paint Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	0	0	0	0.00%	-	0	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	0	-	-	-	0	-100.00%	-	0.00%
WRWA	10	9	17	15	6	15	-	1	-5.06%	16	-8.26%
Total	10	9	17	15	7	15	-	1	-4.28%	16	-7.39%
Change	-	1	8	1	-	1					
Percentage Change		-9.60%	86.28%	-8.08%		-4.28%					

Paper/Cardboard Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	281	255	321	484	234	443	-	41	-8.47%	552	-19.73%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	590	713	806	827	391	685	-	143	-17.24%	886	-22.71%
Total	871	968	1,127	1,311	625	1,128	-	184	-14.00%	1,438	-21.57%
Change		97	159	185		184					
Percentage Change		11.12%	16.42%	16.39%		-14.00%					

Scrap Metal Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	5	8	11	13	3	4	-	8	-65.22%	16	-72.09%
KC	1	3	1	1	1	4		3	333.28%	1	272.62%
LA	114	128	150	115	49	77	-	38	-33.05%	120	-35.96%
WA	-	-	0	2	-	-	-	2	-100.00%	1	-100.00%
WRWA	487	573	697	687	406	711		24	3.49%	707	0.62%
Total	608	711	859	818	460	796	-	21	-2.60%	845	-5.75%
Change		103	148	42		21					
Percentage Change		16.99%	20.80%	-4.86%		-2.60%					

Textile Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	178	204	209	205	238	435	231	112.71%	200	235	117.54%
Total	178	204	209	205	238	435	231	112.71%	200	235	117.54%
Change		26	5	- 5		231					
Percentage Change		14.88%	2.49%	-2.25%		112.71%					

Tyre Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	0	1	0	0	0	0	0	1000.00%	-	0	0.00%
KC	0	-	0	0	-	0	0	-1.18%	-	0	0.00%
LA	14	11	8	12	8	16	4	34.23%	11	5	41.55%
WA	2	1	2	1	1	1	0	-3.37%	2	1	-47.82%
WRWA	-	0	-	-	0	0	0	0.00%	-	0	0.00%
Total	16	13	11	13	9	17	4	32.70%	13	4	30.87%
Change	-	3	- 1	2		4					
Percentage Change		-21.19%	-11.16%	13.45%		32.70%					

Wood Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	1	1	2	1	113.91%	1	1	126.74%
LA	456	366	273	245	141	258	14	5.55%	238	20	8.55%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	2,860	3,022	3,223	3,165	1,601	2,837	328	-10.35%	3,231	394	-12.19%
Total	3,316	3,387	3,496	3,411	1,742	3,098	313	-9.17%	3,470	372	-10.73%
Change		72	109	- 86		313					
Percentage Change		2.16%	3.21%	-2.45%		-9.17%					

Total Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	73,915	74,234	73,236	70,785	35,243	68,930	1,855	-2.62%	71,187	2,257	-3.17%
KC	79,110	79,068	77,613	76,597	38,556	76,428	169	-0.22%	76,840	412	-0.54%
LA	115,284	114,046	113,172	111,477	56,154	110,252	1,225	-1.10%	112,125	1,873	-1.67%
WA	100,766	102,539	102,442	100,395	50,547	100,017	379	-0.38%	100,522	505	-0.50%
WRWA	22,096	21,778	22,277	21,208	11,879	20,020	1,188	-5.60%	21,833	1,813	-8.30%
Total	391,171	391,665	388,741	380,462	192,380	375,646	4,816	-1.27%	382,507	6,861	-1.79%
Change		494	- 2,924	8,279		4,816					
Percentage Change		0.13%	-0.75%	-2.13%		-1.27%					

Local Authority Collected Waste (Tonnes)	Forecast after	6	months of	2018/2019	Printed	02/11/18 12:23			
		HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination Share
Co-Mingled Recyclables		11,114	15,843	19,747	20,039	748	67,491	18%	57,824 15%
Detritus Waste		661	486	940	3,531	-	5,618	1%	5,618 1%
General Waste		56,895	59,545	87,923	76,012	9,216	289,591	77%	299,258 80%
Green Waste		142	440	588	268	3,008	4,446	1%	4,446 1%
Wood Waste		-	2	258	-	2,837	3,098	1%	3,098 1%
Other Waste		119	112	794	166	4,211	5,402	1%	5,402 1%
TOTAL WASTE		68,930	76,428	110,252	100,017	20,020	375,646	100%	375,646 100%
Co-Mingled Contamination		1,603	1,886	3,172	2,898	108	9,667		

Local Authority Collected Waste (£)		HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination Share
Co-Mingled Recyclables	£/T	300,083	427,754	533,177	541,048	20,184	1,822,246	4%	1,822,246 4%
Detritus Waste	78.50	51,852	38,152	73,807	277,219	-	441,031	1%	441,031 1%
General Waste	147.50	8,391,987	8,782,891	12,968,698	11,211,738	1,359,422	42,714,736	93%	44,140,628 93%
Green Waste	88.00	12,519	38,691	51,763	23,594	264,708	391,275	1%	391,275 1%
Wood Waste	123.00	-	279	31,777	-	348,967	381,023	1%	381,023 1%
Other Waste		16,361	6,096	13,086	42,859	7,859	86,261	0%	86,261 0%
SUB-TOTAL COST		9,009,217	9,572,109	14,140,149	12,523,877	2,017,112	45,836,571	100%	47,262,463 100%
Co-Mingled Contamination	147.50	236,413	278,246	467,843	427,419	15,971	1,425,892		
TOTAL COST							47,262,463		

Local Authority Collected Waste (Tonnes) Adjusted for Contamination	HF	KC	LA	WA	HWRC	WRWA
Co-Mingled Recyclables	9,511	13,956	16,575	17,141	639	57,824
Detritus Waste	661	486	940	3,531	-	5,618
General Waste	58,498	61,431	91,095	78,910	9,325	299,258
Green Waste	142	440	588	268	3,008	4,446
Wood Waste	-	2	258	-	2,837	3,098
Other Waste	119	112	794	166	4,211	5,402
TOTAL WASTE	68,930	76,428	110,252	100,017	20,020	375,646

Local Authority Collected Waste (Tonnes) Other Estimated Adjustments	HF	KC	LA	WA	HWRC	WRWA
HWRC Recycling Tonnage assigned to Councils	2,018	2,497	2,793	3,388	-	10,695
Mixed Food & Garden Waste			4,500			4,500
Other Third Party Recycling	350	250	2050	500		3,150
TOTAL Local Authority Collected Waste	71,298	79,175	119,594	103,905	9,325	383,296

Household Waste Data from Waste DataFlow	Forecast after	4	Quarters of	2017/2018			
	* Allocated to Consituent Councils						
		HF	KC	LA	WA	HWRC	WRWA
	Residual Household Waste	36,666	38,560	58,450	73,955	9,325	216,955
	HH Dry Recycling Tonnage	10,467	12,395	19,150	18,954	*	60,966
	HH Compost Tonnage	895	1,278	5,672	1,978	*	9,824
	Total Household Waste	48,028	52,233	83,272	94,887	9,325	287,745
	HH Waste Sent for Recycling or Composting	11,362	13,673	24,822	20,932	*	70,790
	Non-Household Residual Waste	21,832	22,872	32,645	4,955	-	82,303
	Non-Household Recycling & Composting	1,438	4,070	3,677	4,063	-	13,248
Total Non-Household Waste	23,270	26,942	36,322	9,018	-	95,551	
Total Local Authority Collected Waste	71,298	79,175	119,594	103,905	9,325	383,296	

Demographics	HF	KC	LA	WA	HWRC	WRWA
Population	182,998	156,726	327,910	323,257	990,891	990,891
Number of Households	87,380	88,720	140,260	142,720	459,080	459,080
Persons per Household	2.09	1.77	2.34	2.26	2.16	2.16
HH Waste per HH (kg/week)	10.6	11.3	11.4	12.8	0.4	12.1
Residual HH Waste per HH (kg/week)	8.1	8.4	8.0	10.0	0.4	9.1
Recycled/Composted HH Waste per HH (kg/week)	2.5	3.0	3.4	2.8	*	3.0
HH Waste per Resident (kg/week)	5.0	6.4	4.9	5.6	0.2	5.6
Residual HH Waste per Resident (kg/week)	3.9	4.7	3.4	4.4	0.2	4.2
Recycled/Composted HH Waste per Resident (kg/week)	1.2	1.7	1.5	1.2	*	1.4

Recycling Performance	HF	KC	LA	WA	HWRC	WRWA
HH Dry Recycling %	21.8%	23.7%	23.0%	20.0%	*	21.2%
HH Compost %	1.9%	2.4%	6.8%	2.1%	*	3.4%
HH Recycling/composting %	23.7%	26.2%	29.8%	22.1%	*	24.6%
Municipal Recycling/composting %	18.0%	22.4%	23.8%	24.1%	*	21.9%

Executive Summary

Background

As the body responsible for the management of waste in the London Boroughs of Hammersmith & Fulham, Lambeth, Wandsworth and the Royal Borough of Kensington & Chelsea, Western Riverside Waste Authority (WRWA) runs a Household Waste and Recycling Centre (HWRC) in Smugglers Way, Wandsworth, for residents of its constituent Boroughs. Residents of the City of Westminster are also able to use this centre.

Enventure Research was commissioned by WRWA to undertake a Usage and Satisfaction Survey with users of the HWRC in order to establish the level of usage by each Borough and to assess the level of satisfaction with the service provided to centre users.

The questionnaire was designed in partnership between Enventure Research, WRWA and Cory Riverside Energy Ltd, ensuring that questions from previous surveys were repeated so that direct comparisons could be made, as well as new questions to explore new areas.

Fieldwork was carried out between 3 September and 9 September 2018 by two interviewers. During this time, 795 interviews were completed.

Key Findings

Frequency of usage

Over two in five (45%) said they had visited the centre at least once a month in the last 12 months, whilst half (49%) had visited less often. A small proportion (8%) said that it was their first visit. Please note that due to percentages being rounded to zero decimal places, the figures do not equal 100%.

Vast majority satisfied with the centre

Between 91% and 99% of respondents were satisfied to some extent with all elements of the centre. The centre overall and the level of cleanliness and tidiness recorded the highest satisfaction (both 99%). Respondents were least satisfied with the range of materials accepted for recycling and reuse (91%).

Small increases and decreases in overall satisfaction since the 2017 survey were seen for the centre overall (-1%), health and safety measures in place (-3%), queuing time and time taken to drop off items (-1%), user friendliness of the site (+1%) and the range of materials accepted for recycling and reuse (+2%).

Assistance from staff

A quarter (24%) of respondents said that a member of staff had helped them. The majority (between 52% and 99%) of these respondents reacted positively when asked a series of questions about this member of staff. Nearly all (99%) found the member of staff friendly and helpful, or that their appearance was acceptable.

Just over half (52%) of respondents said the member of staff had proactively encouraged them to reuse or recycle their items. This was a significant decrease since 2017, where 95% said they did. However, the word “proactively” was included in this year’s survey, suggesting there is room for improvement concerning staff interjecting residents using the centre.

Desire for longer opening hours

At several opportunities throughout the survey, respondents expressed a desire for longer opening hours. For example, 43% suggested longer opening hours would make them more willing to reuse and recycle.

Furthermore, the most comments provided by respondents when asked if they had any further comments on the centre related to longer opening hours. The most common response (43%) was that there should be later opening hours, 16% said earlier opening hours and 15% said there should be a late opening on one day a month.

Queuing time is an issue for some

Although still a very large proportion of respondents (94%) were satisfied to some extent with queuing time or time taken to drop off items, this was the only element where some respondents answered that they were not at all satisfied with this, although, it should be noted that this was a very small proportion (1%) and 6% were dissatisfied with this overall.

Reasons for dissatisfaction were congestion on Smugglers Way before entering the centre (82%), poor traffic management by staff (14%) and not all parking bays being utilised (7%). Respondents also suggested that access and traffic flow should be improved (16%) when asked what would encourage them to reuse and recycle.

Further to this, 9% of respondents commented that queuing times needed to be reduced when providing further comments on the centre.

Demand for wider range of materials to be accepted

Throughout the survey, respondents voiced their opinion that they were unhappy with the limitations of which materials were accepted for reuse or recycling by the centre. The highest level of dissatisfaction was recorded for the range of materials accepted for reuse and recycling (9%).

In addition to this, when asked what would make them more willing to reuse or recycle, the most common suggestion was that paints, oils or petroleum based liquids should be accepted (54%), 12% suggested having glass banks, 6% said having more waste bays or accepting more recycling materials, 6% thought that accepting hard plastics or food waste recycling would encourage them to reuse and recycle more and 2% said more cardboard or mixed paper containers.

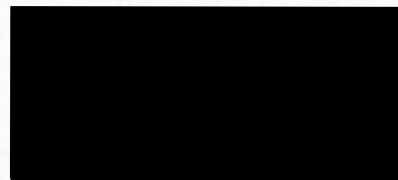
Similarly, some respondents suggested a wider range of recycling facilities (11%) and a wider range of reuse facilities (7%) when providing further comments on the centre.

Information on reuse and recycling is easier to find on WRWA website than Cory Riverside Energy website

Whilst the majority (91%) had not visited the websites of either WRWA or Cory Riverside Energy Ltd prior to visiting the centre, large proportions of those who did said that it was somewhat easy to find the information on what they could reuse and recycle on either website. Although, a larger proportion of those who had visited the WRWA website said this (78%) than those who had visited Cory's website (50%).

Majority of respondents had always known about the centre

When asked where they had found out about the centre, almost four in five (78%) respondents said they had always known about it. Besides this, the next most common ways of finding out about the centre were on the WRWA website (20%) and through word of mouth with family and friends (16%).



On 31 May 2018 I published my London Environment Strategy ("Strategy") which sets out my policies across a range of environmental areas including air quality, green infrastructure, climate change adaptation, ambient noise, climate change mitigation and energy, municipal waste and water. The Strategy, the first of its kind for London, seeks to integrate and add value across this broad range of environment issues. Many of these policy areas are ones where boroughs are critical delivery partners and I urge both members and officers to become familiar with the Strategy and its policies and proposals.

Specifically, I am writing to clarify its requirements for waste authorities. Waste management and recycling is a critical part of the Strategy and one where responsibilities are shared between the Mayor and London's waste authorities. Whether as waste collection authorities, waste disposal or unitary waste authorities, it is through London's planning and delivery of these critical services to the capital that we will achieve the waste targets in my Strategy.

As partners in delivering the step change London requires, there are three key objectives which we must focus on: driving resource efficiency to reduce waste; maximising recycling rates and reducing the environmental impact of waste activities in London. The waste policies and proposals in the Strategy aim to make a London a zero-waste city, achieving a 65 per cent recycling rate by 2030, and accelerate London's transition to a circular economy.

Towards that end, the Strategy introduces some new requirements for boroughs to help translate the strategic level ambition into on-the-ground local delivery. The two most important of these are highlighted below.

Targets for Local Authority Collected waste and minimum level of household recycling service provision (LES Proposal 7.2.1 a)

The Strategy sets out London wide targets to be delivered collectively by local authorities of:

- An overall Municipal Waste Recycling Rate of 65 per cent by 2030, and towards that;
- Boroughs to collectively achieve a 50 per cent recycling target for local authority controlled waste by 2025, with boroughs aspiring to:
 - A 45 per cent household recycling rate by 2025,
 - A 50 per cent household recycling rate by 2030,

MAYOR OF LONDON

These are ambitious but achievable targets for London. Following the public consultation on the Strategy, we set the target date for 45 per cent recycling to 2025 rather than 2020, recognising the significant challenges London faces in laying the foundations for high recycling.

To achieve these targets, the Strategy also sets a minimum level of recycling service provision where, by 2020 at the latest, local authorities must provide for:

- All properties with kerbside collection of recyclables to receive a separate weekly food waste collection;
- All properties to receive a collection of, at a minimum, the six core dry recyclable materials (glass, cans, paper/card, plastic bottles and mixed rigid plastics)

In addition, authorities should look to extend food waste collection to flats where this is feasible.

Reduction and Recycling Plans (LES Proposal 7.2.1.b)

Local authorities¹ are expected to develop an action plan, setting out how they will reduce waste and increase recycling performance making an effective contribution to my waste targets.

These action plans build on your existing waste plans and are designed to be light touch mechanisms to create some consistency in the information, data and service planning that I know you already hold and undertake. Through this consistency of approach, we can collectively understand how London as a whole is performing in relation to our shared ambition and targets.

Recognising the importance of this action-planning exercise in framing and driving local recycling performance, the London Waste and Recycling Board (LWARB) have made support available to boroughs through Resource London. More details, including guidance for local authorities, will follow from the Greater London Authority (GLA) shortly.

Roles and responsibilities

Waste (collection and disposal) authorities have legal responsibilities for developing and delivering their waste and recycling functions in general conformity with the municipal waste provisions of the Strategy (see section 355(1) of the Greater London Authority Act 1999). This duty applies when letting new waste contracts. It also applies where waste functions are performed in-house (e.g. through a Direct Service or Labour Organisation, subsidiary company or otherwise), rather than through a contracted party, where existing performance must now be in general conformity with the Strategy as published on 31 May 2018.

The Strategy sets out in some detail how waste authorities can demonstrate they are in general conformity. I have provided information in an annex to this letter on the statutory requirements to consult me, including timelines, before entering into the waste contracting process.

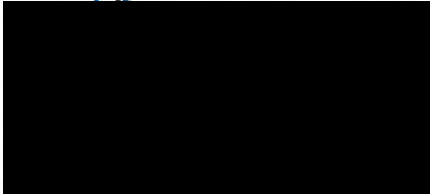
The annex also sets out information on my power of direction. While I possess this backstop ability to direct authorities if I believe their actions to be detrimental to the delivery of my Strategy, I believe that collaboration and joint problem solving is the best way to proceed.

¹ This refers to every borough and the City of London Corporation but does not include waste disposal authorities

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Waste authorities play an essential and necessary role in providing highly effective front-line waste and recycling collection services and managing waste collected in an effective and efficient way. I look forward to working with you in delivering our shared ambition to ensure London is doing all it can to help its residents and local businesses to cut waste and actively participate in local reuse and recycling services.

Yours sincerely,



Sadiq Khan
Mayor of London

Annex.

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Annex 1: Waste Authority duties under the GLA Act 1999**Notification of intended waste authority waste contracts**

Section 358 of the GLA Act 1999 concerns the procedures that apply around the provision of information to the Mayor about new “waste contracts” before award. They are defined as a contract which includes (or is to include) provision relating to municipal waste and is (or is to be) made by a waste authority in the performance of its functions under Part II of the Environmental Protection Act 1990.

The Mayor must be notified in advance and the waste authority is legally barred from proceeding with the procurement process and/or awarding the contract without having done so. This includes where the work is awarded in-house (e.g. to a Direct Service or Labour Organisation, subsidiary company or otherwise) without engaging European Union (OJEU) public procurement procedures. This is to allow the Mayor the opportunity to gauge compliance with his London Environment Strategy’s municipal waste provisions and to influence the procurement. The Mayor has reserve powers under s 358(3) to direct that information is provided if necessary.

OJEU procurement and award

Waste authorities are required to give to the Mayor of London advance notification in writing of their intention to commence EU (OJEU) public procurement procedures.

- They must notify the Mayor in writing
- They must allow at least **56 days** to elapse after notification before sending to the OJEU or publishing on their buyer’s profile any Prior Indicative Notice, Periodic Indicative Notice or Qualification System Notice: s 358(1ZA)(1A).
- If they publish only a Contract Notice or a Concession Notice they must allow **108 days** to elapse after notification before sending the notice to the OJEU: s 358(1BA)(1C).

Non-OJEU award

If in the awarding of a waste contract a waste authority is not required to comply with public procurement regulations² then the authority is barred from awarding the contract or work unless and until:

- It has notified the Mayor that it proposes to enter into such a contract and
- A period of at least **108 days** beginning on the date of notification has elapsed: s 358(2).

This covers situations where the work is awarded in-house (as above) or the contract is otherwise exempt from EU procurement rules.

Notification triggers a statutory consultation process where the Mayor will immediately request the draft waste contract documents to determine alignment with the municipal waste management plans and policies as set out in the Strategy. Details on how this process works and what the Mayor would expect to see in draft contract documents will be provided immediately after notification. This provides a period within which he can, if necessary, formally direct that further information is supplied about the waste contact.

The Mayor is keen that boroughs comply with these statutory requirements so that we can work together more efficiently and effectively. More information on his statutory powers and expectations for waste authorities can be found in the Strategy and supporting Appendices. Information on waste authority duties are set out in Sections 355 and 358 of the Act.

² Public Contracts Regulations 2015 or Utilities Contracts 2016 or Concession Contracts Regulations 2016 as relevant

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These requirements allow the Mayor to determine whether the general conformity duty is being complied with, and sit alongside his formal powers of direction over waste activities generally and the awarding of waste contracts.

The Mayor has the power under s 356 to direct a waste authority to take specified action if he considers it necessary to do so because its activities or proposals are or will be detrimental to the implementation of the municipal waste provisions of his Strategy. That power of direction extends to the awarding of new waste contracts, including where the work is awarded in-house.