

ITEM 10

PAPER NO. WRWA **882**

WESTERN RIVERSIDE WASTE AUTHORITY

MEETING	15 th July 2019										
REPORT AUTHOR/DATE	General Manager (Contact Mark Broxup - Tel. 020 8871 2788) 5 th July 2019										
SUBJECT	Report outlining progress with operations and other matters since the previous meeting of the Authority.										
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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) Waste Minimisation and Recycling Communications
 - d) Kensington and Chelsea's Food Waste Trial (South Area) Composition Results 2018
 - e) Authority-wide Waste Composition Results
 - f) Proposed Procurement for Authority Advice, Support and Services
 - g) Draft Joint Waste Policy Document
 - h) Constituent Council New Recycling Initiatives
 - i) Cory's Proposed Riverside Energy Park
 - j) Members Visit
 - k) Authority Office Refurbishment
 - l) 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.

Fire at Smugglers Way MRF

3. On 1st May 2019, at approximately 08.55, a fire was discovered in a baler feed chute in the Materials Recycling Facility (MRF) when paper was being fed into the baler. The site was evacuated and the London Fire Brigade (LFB) attended, with three pump units and 15 staff, and dealt with the fire quickly. LFB gave the all-clear at 11:00, however they agreed to keep one pump on site whilst the clear up took place. There were no injuries to personnel, but there was slight damage to equipment due to water ingress from the sprinkler system and hose reels. The site clean-up was completed by MRF staff and normal operations started from 14:00. All Borough vehicles were diverted to Cringle Dock while the fire was being

dealt with. The LFB carried out an investigation which concluded that the likely cause was a lithium battery in the paper stream.

Fire at Cringle Dock Transfer Station

4. On 7th June 2019, at 12:20, a fire was discovered in a tipping bay at the Cringle Dock Transfer Station. The site was evacuated safely, surrounding properties were notified as per agreed procedures and the fire services were on site within ten minutes. The fire was brought under control swiftly, but the fire continued to smoulder for six hours. The site remained closed until 09:00 on 8th June 2019, when the London Fire Brigade (LFB) gave the all-clear. Borough vehicles were diverted to Smugglers Way and the contingency arrangements were put in place for a complete closure at Cringle Dock. These arrangements included extending the opening hours at Smugglers Way until 22:00 and opening at 06:00 on Saturday morning. Arrangements were also put in place for night time vehicles to deliver to the City of London's Walbrook Wharf Transfer Station, between 22:00 and 06:00.
5. Preliminary investigations revealed that the fire may have been caused by an exploding gas bottle. An email was subsequently sent to all Borough collection contractors and Technical Officers, requesting that they remind their staff to be vigilant when collecting gas bottles and to ensure that they are not disposed of with general waste, but handed over to Transfer Station staff. At the time of writing a full investigation is underway.

Site Incident and Evacuation at Smugglers Way

6. On 26th June 2019, a military grade "smoke" hand-grenade was found on a pre-sort conveyor belt in the MRF, at approximately 10:30 am. The police were alerted and they advised that the site should be evacuated immediately. All the Borough collection vehicles were diverted to Cringle Dock. The Police, the LFB and the Bomb Squad attended Smugglers Way, removed the grenade and gave the all-clear at 11:40 am. There was no trace of where the grenade came from and no other devices were found.

Belvedere – Energy from Waste Facility

7. At the Authority meeting on 21st November 2018, it was reported that, on 10th October 2018, an undefined power disruption occurred at the Belvedere facility that resulted in damage to the turbine. Cory notified officers in January 2019 that the Turbine had been shipped to Germany for repair and that it was unlikely to be fully operational until July 2019. However, following commissioning, the turbine

and generator became fully operational again on 29th May 2019, producing electricity for export to the National Grid.

8. On 24^h May 2019, the Environment Agency issued a variation to the Environmental Permit for the Belvedere Energy from Waste Facility that changed how the Emission Limit Value (ELV) for carbon monoxide is reported, from the half hour average ELV to the ten minute average ELV. The daily average remains the same and must not exceed 50 mg/m³. The new ELV is effective from 1st January 2019.

PERFORMANCE MONITORING

Introduction

9. 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 Local 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

10. Whilst General Waste (the residual waste that cannot be reused or recycled and is sent for energy recovery) accounts for around 76% of the delivered waste stream, it accounts for almost 93% of the Authority's waste disposal 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.
11. The outturn figure for General Waste for 2018/19 was 1.1% less when compared to 2017/18. The outturn figure 2018/19 for Co-Mingled material was 0.6% less than 2017/18.
12. From tonnage data to date we are predicting a 3.14% reduction in total waste handled by the Authority in 2019/20 from that budgeted for and a 3.98% reduction in General Waste. However, these predictions are only based on the actual tonnage up until 31st May 2019. The levels of reductions in General Waste vary across the constituent councils, with Hammersmith & Fulham at 4.6%, Kensington and Chelsea at 4.0%, Lambeth at 3.8% and Wandsworth predicted at 3.1%.
13. The General Waste for 2019/20 at the Household Waste and Recycling Centre is currently forecast to be 6.2% below that predicted in the budget. However, these figures are likely to change over the year as there is a great deal of seasonality in the HWRC figures.
14. The predicted tonnage of co-mingled recycling collected by Hammersmith & Fulham is currently down by less than 1%, Kensington and Chelsea is currently forecast to be down by 1.8 %, Lambeth is down by 1.6% and Wandsworth is down by 3.7% on the predicted forecast for 2019/20.

RECYCLE WESTERN RIVERSIDE (RWR) 2019/20 AND SCHOOLS PROGRAMME

End of the Line for Waste – Waste Minimisation Campaign

15. The 'End of the Line for Waste' campaign, which launched in October 2018, is a waste minimisation campaign that centres on the reduction of food waste, single-use plastics and garden waste. The campaign was designed by Envirocomms, who also provide the staff for the public events. The following initiatives have been carried out since launch;

- Public Events

A total of 16 public events have taken place and enabled meaningful engagements with a total of **3,788** people. A meaningful engagement is determined as a conversation lasting more than two minutes, where the person was provided with an information leaflet and branded water bottle. Wandsworth yielded the highest number of total engagements at 1,410. This may have been due to the Southside Shopping Centre location, an indoor location with use of an engagement pod. Kensington and Chelsea yielded the least number of engagements at 682. This was due to adverse weather, which affected the events. Hammersmith & Fulham yielded 844 engagements (320 are attributed to the 'Flashmob Event' as detailed at the last Authority meeting in Paper No. WRWA 873) and Lambeth yielded 852 engagements. Kensington and Chelsea and Lambeth had interactions with a higher number of non-residents that impacted on the total number of meaningful engagements with residents in these boroughs. Further public events are planned in July and August 2019, and it is proposed to ask the Borough officers to explore new sites that are either inside or under cover locations and where a higher "resident" footfall is likely.

- SKY TV Advertising

Two TV adverts were produced; one for Single-Use Plastic and the other for Food Waste. The adverts were first aired during week commencing 3rd June 2019. There was a delay in the Adverts being aired, due to the extended scrutiny applied to the content by ClearCast; the UK's verification agency for advertising. An example of the level of scrutiny applied to the content was the use of a food waste statistic in the campaign that was derived from the Government's Waste and Recycling Action programme (WRAP) that could not be used as WRAP could not provide evidence that it was factually correct. The adverts will be shown for four weeks and the outputs are pre-determined. A total of 85,279 targeted viewers will see the adverts an average of seven times, meaning that the adverts will be viewed 596,953 times during the broadcast period. These adverts will be broadcast to the target group – 18 to 44 year olds resident in the Western Riverside area.

- Website (endofthelineforwaste.org)

The website was created to act as a reference 'hub' for residents to visit to find out more information. Between 1st October 2018 and 17th May 2019, 642 people visited the site a total of 1,684 times. 12.5% of users returned to the site more than once in the same period with each visit lasting an average of 2.1 minutes.

53.5% of these visitors arrived at the site directly (typing the URL into their browser), 23% arrived via Social Media, 13% via a search, with the remainder being referred via other sites. 61% of visitors were between the ages of 18 and 34, 15.5% were between the ages of 35-44, 49% were female, 51% male. 60% of users accessed the site via a desktop device, 40% using a mobile device. The most popular content during this period was Composting (and Compost Bins) and 'Know your Food Dates'.

- Social Media

Facebook, Instagram and Twitter were used, Facebook being the primary platform with content migrated to others. During the period up to 17th March 2019, social media visibility (the number of people who would have seen content on social media once) was 166,153. Facebook has achieved 248 followers. The Food Waste video was viewed 5,398 times, attracting three comments and two shares. 84.3% of viewers were male, 15.7% were female. The age group representing the most viewers was between 25 and 34. The second most dominant age group was the 18-24s.

The single-use plastic video was viewed 6,899 times, attracting two comments and one share. 82.2% of viewers were women and 17.8% were men. The age group representing the most viewers was between 25 and 34. The second most dominant age group was the 35-44 year olds. The most popular 'organic' (un-promoted) post was one showing peeled Oranges in plastic packaging posted on 11th March 2019, achieving a reach of 503 and 55 shares. The most effective promoted post was for the plastic video on 22nd November 2019. This achieved a reach of over 14,000 with 258 post interactions.

However, Twitter and Instagram underperformed when compared to Facebook and Envirocomms believe that this was due to the cross-population of posts across all platforms with the same content that proved not to be as efficient as was projected. This was because the content tended to be weighted towards Facebook. Going forward, innovative posts will be designed to fit both Twitter and Instagram better.

- Bus Advertising

In March 2019, 220 adverts were displayed on the side or rear of buses that travel through the Authority's area and the estimated "Reach" (the number of people who saw the message at least once) is 550,000 adults across the

Authority's area. This estimate is made by the company that sell the advertising space.

16. Overall, the campaign to date has been successful in reaching the targeted audience and EnviroComms estimate that 80% of the target group have seen the campaign message.
17. The most important output of the campaign will be a reduction in the targeted waste groups which will be measured at the end of this financial year, when the campaign will have been running for 18 months. It will be hard to measure a direct connection with the campaign, other than looking at the overall tonnage, but it is planned to carry out a short survey at the 12-month anniversary of the campaign, asking the residents that agree to be on the Authority's email list how the campaign had affected their efforts to minimise waste. At the last Authority meeting, Members approved the continuation of the 'End of the Line for Waste' campaign and Appendix B to this report details the communications plan for 'End of the Line for Waste' for the remainder of this financial year.

What Happens to Your Recycling – A Recycling Campaign

18. At the last Authority meeting Members also approved the launch of a new campaign that provides reassurance to residents that the materials they put out for recycling collection are actually being recycled. Appendix B attached to this report details a communications plan for the 'What Happens to your Recycling' campaign. Some delay has resulted due to prolonged consultation with the boroughs on the look of the campaign, but progress has been made as follows:
 - Following a procurement exercise Chocolate Films, a video production company based in Battersea, were selected to produce two short videos; one to support RWR communications and the second to support the Schools programme. The RWR video will follow the story of household recycling, from collection through to what products are made into following the recycling process, and the household waste stream through river transportation, electricity production and the recycling of the bottom ash. The problems with contamination will also be highlighted. The Schools video will be focussed at school children aged 5-11, with an emphasis on Reduce, Reuse and Recycling (the 3 R's).
 - A map showing where geographically in the UK and EU the materials are being sent for processing is currently being designed that will go on to the Authority's website.

- Adverts will be placed in various publications and at advertising sites as detailed on the communications plan, attached as Appendix B to this report.

SCHOOLS PROGRAMME

19. The Education Team has had another very busy year, with even more school tours and visits than the 2017/18 academic year.
20. This year the number of MRF tours for local residents, community groups and charities has also increased, with new Saturday morning tours and a regular monthly evening tour for individuals to sign up to. By the end of July we will have run 40 MRF tours for adults to see what happens to their waste and recycling and encourage them to become ambassadors in their own communities. 40 tours amounts to one per week, on average, over the school year.
21. The programme has been fully booked for the whole year and the Team have been successful in attracting new schools to the programme, with fifteen new primary schools taking part. The Team will, once again, be targeting new schools for the 2019/20 academic year.
22. The Team have worked with 82% of state primaries across the four boroughs since the programme began in 2013, ranging from 79% (67% last year) in Lambeth to 89% in RBKC (77% last year).
23. By the end of this school year 129 class visits will have taken place at Smugglers Way (up from 125 in the 2017/18 academic year), from 81 different schools.
24. By the end of July, the Team will have run over 400 workshops and assemblies in 77 schools (up from 304 workshops in the 2017/18 academic year). The most popular workshop this year has been Plastic Planet, which highlights the problems of single-use plastic and encourages children to make pledges to reduce their own consumption.
25. The Team will be continuing to offer the programme to all local schools and emphasising the actions that schools and individuals can take to reduce their waste, particularly food and single use plastics.

KENSINGTON AND CHELSEA'S FOOD WASTE TRIAL (SOUTH AREA) - COMPOSITION SURVEY RESULTS

26. The Royal Borough of Kensington and Chelsea introduced a food waste trial in the south of the Borough in March 2018 and the Authority took the opportunity to carry out compositional analysis of the waste generated in the trial area before and during the trial.

27. The purpose of the analysis was to test the theory that the introduction of food waste collections can have a positive effect on reducing waste generation and increasing dry recycling levels. The theory is that residents are more likely to focus on the waste they are producing and how best to manage it if they are focussed on separating their food waste.

28. Composition analysis was carried out in February, May and October 2018, and at the last Authority meeting Members approved that a fourth sample be carried out in February or March 2019, to test if the low weight in February 2018 was a seasonal variation or an anomaly. The results are presented in Table 1 below:

Table 1

	Kg/Household/Week			
With Garden Waste	Feb-18	May-18	Oct-18	Feb-19
Residual	4.39	5.77	5.76	4.03
Recycling	2.44	3.93	3.39	2.52
Food	N/A	1.23	0.83	0.64
Total	6.83	10.94	9.98	7.19

Feb-18	May-18	Oct-18	Feb-19
64%	53%	58%	58%
36%	36%	34%	35%
N/A	11%	8%	9%
100%	100%	100%	100%

	Kg/Household/Week			
Without Garden Waste	Feb-18	May-18	Oct-18	Feb-19
Residual	4.19	4.19	5.12	3.92
Recycling	2.43	3.91	3.39	2.52
Food	N/A	1.23	0.83	0.64
Total	6.62	9.34	9.34	7.08

Feb-18	May-18	Oct-18	Feb-19
63%	45%	55%	55%
37%	42%	36%	36%
N/A	13%	9%	9%
100%	100%	100%	100%

	Kg/Household/Week			
	Feb-18	May-18	Oct-18	Feb-19
Garden Waste	0.21	1.6	0.64	0.11

Feb-18	May-18	Oct-18	Feb-19
3%	15%	6%	1.5%

29. The fourth sample indicates that the low weight in February 2018 is likely to be a seasonal trend as the waste composition survey carried out in February 2019 produced comparable low tonnage results.
30. The pattern across the four surveys shows that, even if the Garden Waste tonnage is ignored, it is clear there is no evidence that there has been a decrease in waste generation or an increase in recycling. It is not proposed to carry out further composition surveys focused on this food waste trial. However, the results of the compositional surveys have been passed to Ricardo AEA to analyse, in conjunction with the work planned, as detailed in paragraph 48 of this report.

AUTHORITY WIDE WASTE COMPOSITION SURVEY RESULTS

31. At the Authority meeting on 6th February 2018 (Paper No. WRWA 850), Members approved the appointment of M.E.L to carry out a Waste Composition Survey across the Authority's area in October 2018. The survey would replicate the survey carried out on the low rise properties in October 2014 and, where possible, comparisons would be made between the two surveys.
32. The survey work commenced on 15th October 2018 for a period of two weeks and the sampling regime involved the direct collection and compositional analysis of waste from a target of 150 properties from each of the four Boroughs. 75 properties were surveyed twice in Kensington and Chelsea, where there are two collections per week.
33. The survey results report has been distributed to the Technical Officers and the full report can be made available to Members on request. The headline results are as follows:

Residual Waste

- Householders placed out an average of 9.4kg/hh/wk of residual waste.
- Food waste was the major component of residual waste, forming 35.2% of the total.
- Paper items made up 9.4% of the residual waste; 41% of this could have been recycled.

- Card and cardboard made up around 4.7% of collected residual waste; 75.3% of this could have been recycled.
- Plastics formed 13.1% of the residual waste; 30.8% of all plastic waste consisted of recyclable plastic bottles and containers.
- 2.2% of residual waste was metallic; 52% of this could have been recycled.
- 5.6% of residual waste was glass; 97% of this was glass bottles and jars which could have been recycled.
- 8.5% of residual bin contents were found to be compostable garden waste.
- 18.1% of collected residual waste could have been placed into the comingled recycling stream.
- 10% of collected residual waste could have been placed into the food recycling bins by those households which have this service – the equivalent of 1.0kg/hh/wk.

Comingled Recycling

- All kerbside householders were setting out an average of 6.0kg/hh/wk of mixed recycling.
- Overall, 19.1% of all recycling waste collected from all properties was classified as contamination. This was equivalent to 1.1kg/hh/wk.
- 33% of contamination was due to general loose and bagged residual waste, including nappies and DIY materials; 19.5% was non-recyclable paper and card, with 23.5% being non-recyclable plastics and 9.5% food waste.
- Around 79% of recyclable paper and 78% of recyclable card was correctly captured.
- 71% of plastic bottles were recycled along with 47% of plastic containers.
- 58% of recyclable tins and cans were recycled, along with 75% of glass bottles and jars.

Food Waste

- Participating Lambeth residents set out 3.5kg/hh/wk of food recycling, with Kensington and Chelsea households with this service presenting 4.6kg/hh/wk.
- 1% of collected food waste was deemed contamination, with most being paper, card and plastics.
- 45% of Lambeth's food waste and 57% of Kensington and Chelsea's food waste was correctly captured using the supplied container.

34. The composition survey data is an essential tool that is used by the Authority and constituent councils to inform future waste and recycling initiatives. Currently, this survey is undertaken every four years during the same time of the year for comparison purposes, but it does not allow for seasonal variations that affect waste generation. If an Authority survey was carried out every 15 months this would incorporate seasonal differences, providing four seasonal variations over five years.

35. It is therefore recommended to commission an Authority-wide waste composition survey every 15 months, at an estimated cost of £16,000 per annum.

PROPOSED PROCUREMENT FOR AUTHORITY ADVICE, SUPPORT AND SERVICES

36. A number of contracts that provide advice, services and support to the Authority are due to expire during the current financial year 2019/20 and a number of services provided on an ad hoc basis also need to be reviewed. It is proposed to procure for the following services and expert advice by the end of March 2020.

- Legal Advice - Non-commercial

Guidance on matters relating to public and general law.

- Legal Advice – Commercial

Guidance on matters associated with the Waste Management Services Agreement (WMSA).

- Energy Auditing

An annual audit of the RRRL revenue energy share.

- Engineering and Construction

Advice relating to complex engineering and construction issues related to the WMSA or other projects such as the Cringle Dock redevelopment.

- Property Guidance

Advice concerning planning applications that may impact on the Authority's Transfer Stations, complex property matters relating to the WMSA, or other property related matters such as the redevelopment of Cringle Dock.

- Financial Analysis

Advice relating to complex financial issues concerning the WMSA.

- Information and Technology (IT)

Provision of IT support for Authority staff, including the hosting of the remote server (cloud) and general support with the IT hardware. Support is also required for the maintenance of a specially designed database (software) such as the database that stores the tonnage data.

- Property Valuations

Provision of property valuations

- Insurance Guidance

Provision of advice relating to complex WMSA insurance issues.

- Public Relations Advice

Provision of advice relating to media enquiries and investigations.

Requirements for Quotations and Tenders - Estimate of cost

37. The Authority's procurement code demands that the General Manager shall prepare a properly calculated written estimate of the cost prior to inviting tenders and quotations for works, supplies or services and shall calculate, where

appropriate, the estimated aggregate value in accordance with EU public procurement aggregation rules.

38. The General Manager's estimate shall form the basis for determining the appropriate procedures for competitive tenders and quotations to be obtained under this Code and shall also be used for subsequent evaluation purposes.

Thresholds and numbers of tenders and quotations to be invited

39. The following minimum number of invitations to tender or quote shall apply,

- subject to EU procurement rules including aggregation.

Type of procurement and thresholds	Minimum number of invitations to tender or quote
(a) works, supplies and services estimated to cost less than £1,500	no requirement
(b) supplies and services estimated to cost £1,500 and above, but less than £5,000	3 oral quotations
(c) supplies and services estimated to cost £5,000 and above, but less than £25,000 }	3 written quotations
(d) works estimated to cost £1,500 and above but less than £25,000 }	
(e) works, supplies and services estimated to cost more than £25,000 to £181,302 (up to the EU threshold).	minimum of 4 tenders

Aggregate values may be calculated by one of the following methods:

- the estimated value of separate contracts for meeting a single requirement; or
- the total value of goods and services purchased during the last financial year; or

- the estimated total value of all contracts/orders expected to be placed in the next financial year, or during the term of the contract if that is longer; or where contracts have no definite duration, e.g. for a five year contract, 60 x the monthly value.

40. EU Public Contract Regulations were passed into UK law in 2015 and will remain in place unless or until they are repealed and replaced. When procuring goods or services over the financial threshold, a public authority must do so under these regulations and must advertise any requirement over the threshold limit for Supplies and Services, which is set at £181,302, in the Official Journal of the European Union (OJEU), rather than just advertising it nationally.

41. The Authority's Procurement code details exemptions as follows:

The General Manager, in consultation with the Clerk and Treasurer, may place orders of less than £25,000 without obtaining competitive quotations or tenders where the works, supplies or services are urgent and necessary:

- (a) for the protection of life, health or property; or
- (b) to maintain the functioning of a public service for which the Authority is responsible.

The General Manager, in consultation with the Clerk or Treasurer may also place orders of less than £25,000 for works, supplies or services without obtaining competitive quotations or tenders where:

- (a) the works, supplies or services must normally be entrusted to a utility undertaking, statutory undertaking, local authority or similar public body; or
- (b) the works, supplies or services are available from only one firm; or
- (c) the Authority has decided to extend the scope of an existing contract to include further works, supplies or services or to extend the duration of a term contract; or
- (d) the Authority has decided that special circumstances make it appropriate and desirable that a contract should be negotiated with a single firm.

42. It is proposed to establish contracts with a term of five years, with an option of extending for a further two years. Officers will seek tender submissions that provide “call off” services and obtain indexed fixed rates per hour, where appropriate.
43. The net spend for the services that will be covered under the proposed procurement process is detailed in Table 2 opposite which details the total spend in the preceding five years (to enable an aggregated estimate). This excludes any work relating to the Cringle Dock redevelopment project, as it is proposed to procure separately for this work as and when required. All of the services to be procured (with the exception of Commercial Legal Advice, which is discussed in paragraph 44. below) fall under the OJEU threshold limit for Supplies and Services of £181,302.
44. It is not proposed to procure for the Commercial Legal Advice, due to the specialist nature of the service provided that relates specifically to the Waste Management Services Agreement, and it is proposed to negotiate with the existing contractor as a single firm as described in paragraph 6(d) of the Authority’s procurement code *“that special circumstances make it appropriate and desirable that a contract should be negotiated with a single firm.”* The Public Contract Regulations 2015 introduced a Light Touch Regime (LTR) that includes legal services. The LTR rules are flexible on the types of award criteria that may be used, but make clear that certain considerations can be taken into account, including *the need to ensure quality, continuity, accessibility, affordability availability and comprehensiveness of the services*; this requires the Councils to advertise contracts with a lifetime value at or above €750,000 (currently £673,483). The estimated aggregated value for Commercial Legal Advice falls below this threshold at £369,763.

Table 2

Advice, Services and Support	2014/15	2015/16	2016/17	2017/18	2018/19	Net Expenditure
Legal Advice - Non Commercial	£ 41,796	£ 18,100	£ 3,519	£ 12,163	£ 22,374	£ 97,952
Legal Advice - Commercial	£ 5,320	£ 8,180	£ 195,243	£ 20,629	£ 140,391	£ 369,763
Energy Auditing	£ -	£ -	£ 14,000	£ 8,500	£ 21,500	£ 44,000
Engineering and Construction	£ -	£ -	£ -	£ -	£ -	£ -
Property Guidance		£ -	£ -	£ 11,226	£ -	£ 11,226
Financial Analysis	£ -	£ -	£ -	£ -	£ 113,686	£ 113,686
Information and Technology - Hardware	£ 7,617	£ 8,390	£ 15,347	£ 13,895	£ 14,345	£ 59,593
Information and Technology - Software	£ 3,922	£ 5,110	£ 15,763	£ 4,822	£ 4,575	£ 34,192
Property Valuations	£ -		£ -	£ -	£ -	
Insurance Guidance	£ -	£ 40,775	£ -	£ -	£ 3,500	£ 44,275
Public Relations Advice	£ -	£ -	£ -	£ -	£ -	£ -

45. The Authority is recommended to approve the proposed procurement process for the services outlined above. Following the assessment of tenders and the selection process, officers will seek approval at future Authority meetings to appoint the chosen tenderer(s).

DRAFT JOINT WASTE POLICY DOCUMENT

46. At the Authority meeting on 19th September 2018 (Paper No. WRWA 863), it was agreed to delay the production of the draft Joint Waste Policy document until after the Government had published its Resource & Waste Strategy, the introduction of

the EU Circular Economy Package, Brexit impacts, and the potential introduction of a Deposit Return Scheme. It is now likely that the draft policy document will not be presented to the Authority until 2020, after the conclusion of the Government's consultation process has been published. Ricardo AEA, who were commissioned to draft the Strategy, will prepare a costs appraisal report that will assess the environmental and cost impact (burden funding) of introducing some of the proposals in the Government's strategy, namely the introduction of separate food and garden waste collections and the Deposit Return System.

47. In addition, officers have asked Ricardo AEA to prepare an environmental and financial cost appraisal report assessing the indicative environmental benefit and financial cost of introducing separate food and garden waste collections. It is expected that this work will inform the Authority and the constituent councils on the magnitude of any new burden funding they may need to seek to recover from Government.

CONSTITUENT COUNCIL NEW RECYCLING INITIATIVES

48. 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.
49. The constituent councils have not notified the Authority of any new initiatives since the previous Authority meeting.

CORY'S PROPOSED RIVERSIDE ENERGY PARK

50. Cory's planning application for its proposed Riverside Energy Park at Belvedere in the London Borough of Bexley was accepted for examination by the Planning Inspectorate on 14th December 2018. The Planning Inspectorate held a four day examining open hearing, from 4th June to 7th June 2019, on Specific Issues and Compulsory Acquisition. An update on the proposed Riverside Energy Park can be found in Paper No. WRWA 885, elsewhere on the Agenda.

ANNUAL MEMBERS STRATEGY FORUM AND VISIT

51. At the Authority meeting on 28th September 2016 (Paper No. WRWA 813), it was agreed that the Annual Members Strategy Forum and Visit should be left as a rolling item until Members and Officers agree a hot topic for discussion.
52. A four year cycle of visits and special events was also discussed. The cycle is as follows:-
- a) EfW Visit - 2018
 - b) MRF Visit - 2019
 - c) Transfer Station Visit - 2020
 - d) Hot Topic Presentation – 2021
53. Member visits generally take place in the Autumn, usually October. Please can Members indicate at the meeting if they agree that a visit to the Smugglers Way MRF is desired and, if so, Members will be contacted to find a suitable date.
54. If Members wish to undertake visits before the allotted time above, this can be arranged by contacting the General Manager.

AUTHORITY OFFICE REFURBISHMENT

55. At the last Authority meeting Members agreed that refurbishment works to the Authority offices should be carried out. The works began during week commencing 20th May 2019 and officers decanted to accommodation elsewhere on the Smugglers Way site, which included a temporary Portacabin to house the Education team and their equipment. At the time of writing, works are on target to be completed within the 12 week timeline estimated.

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

56. The following items of expenditure have been authorised by officers under delegated powers within the band range of £5,000 to £30,000 since the last Authority meeting:-

Choice Computing – Cloud Hosting and Computer Systems	£12,275
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COMMENTS OF THE TREASURER

57. The matters outlined in this report can be met from within existing approved 2019/20 budgets or reserves, including £30,000 RWR underspend carried forward from 2018/19 which has been requested for approval in the outturn paper elsewhere on this agenda.

RECOMMENDATIONS

58. The Authority is recommended to:

- (a) authorise officers to commission an Authority-wide waste composition survey every 15 months at an estimated cost of £16,000 per annum (see paragraphs 34 to 35 above);
- (b) approve the proposed procurement process for the services outlined in paragraphs 36-45 above;
- (c) indicate if they agree that a visit to the Smugglers Way MRF is desired (see paragraphs 51-54 above); and
- (d) otherwise receive this report as information.

M. Broxup
GENERAL MANAGER

Western Riverside Transfer Station
Smugglers Way
Wandsworth
SW18 1JS.

5th July 2019

Tonnage							Budget	Projected	Projected		
	2018/2019	2019/2020	2019/2020	Difference to Budget		2019/2020	2019/2020	2019/2020	2019/2020		
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £		
Batteries	1	1	1	-	0	-13%	60.00	50	-	7	
Clinical Waste	23	22	17	-	5	-23.7%	709.00	15,918	12,142	-	3,776
Co-Mingled	11,146	11,277	11,176	-	102	-0.9%	28.00	315,761	312,916	-	2,845
Detritus Waste	611	680	257	-	424	-62.3%	81.50	55,453	20,912	-	34,541
Electricals	9	8	7	-	1	-13.4%	53.00	419	363	-	56
Fridges	91	89	84	-	5	-5.9%	50.50	4,501	4,236	-	265
Gas Bottles	1	1	-	-	1	-100.0%	134.50	168	-	-	168
General Waste	57,772	57,885	55,097	-	2,789	-4.8%	150.50	8,711,733	8,292,063	-	419,670
Carpet	-	-	-	-	-	-	38.00	-	-	-	-
Green Waste	121	149	105	-	44	-29.4%	100.00	14,915	10,533	-	4,381
Inert Waste	-	-	-	-	-	-	31.50	-	-	-	-
Paint & Oil	-	0	0	-	-	0.0%	130.00	18	18	-	-
Paper & Cardboard	-	-	-	-	-	-	27.00	-	-	-	-
Scrap Metals	4	5	1	-	4	-75.3%	-	-	-	-	-
Textiles	-	-	-	-	-	-	209.50	-	-	-	-
Tyres	-	0	-	-	0	-100.0%	290.00	82	-	-	82
Wood	-	-	-	-	-	-	112.50	-	-	-	-
Grand Total	69,779	70,119	66,744	-	3,375	-4.8%	Sub-Total	9,119,017	8,653,227	-	465,790
Contamination	1,693	1,750	1,522	-	228	-13.0%	150.50	263,333	228,988	-	34,345
							Grand Total	9,382,350	8,882,215	-	500,135

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	1	1	1
Clinical Waste	17	17	17
Co-Mingled	11,132	11,132	11,132
Detritus Waste	256	256	256
Electricals	7	7	7
Fridges	84	84	84
Gas Bottles	-	-	-
General Waste	54,880	54,880	54,880
Carpet	-	-	-
Green Waste	105	105	105
Inert Waste	-	-	-
Paint & Oil	0	0	0
Paper & Cardboard	-	-	-
Scrap Metals	1	1	1
Textiles	-	-	-
Tyres	-	-	-
Wood	-	-	-
Grand Total	66,481	66,481	66,481
Contamination	1,516	1,516	1,516

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	13.3%	14.2%	11.6%	13.4%	13.8%
May	15.5%	12.1%	15.9%	13.0%	13.5%
Jun	11.3%	14.2%	12.1%	12.5%	13.6%
Jul	15.3%	11.0%	13.3%	15.8%	13.6%
Aug	16.3%	13.0%	17.1%	15.8%	13.6%
Sep	15.7%	12.9%	11.5%	16.6%	13.6%
Oct	14.7%	13.5%	15.1%	19.3%	13.6%
Nov	14.7%	16.0%	13.5%	15.3%	13.6%
Dec	15.9%	18.5%	16.8%	18.7%	13.6%
Jan	13.3%	15.7%	16.1%	16.5%	13.6%
Feb	11.9%	15.2%	13.7%	12.1%	13.6%
Mar	15.0%	11.9%	12.0%	12.9%	13.6%
Average	14.4%	14.0%	14.1%	15.2%	13.6%
				Budget	15.5%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	4,746	4,633	113	-2.39%
May	5,291	4,909	383	-7.23%
Jun	4,933	4,708	225	-4.57%
Jul	5,015	4,786	229	-4.57%
Aug	4,775	4,557	218	-4.57%
Sep	4,540	4,332	207	-4.57%
Oct	5,127	4,893	234	-4.57%
Nov	5,059	4,828	231	-4.57%
Dec	4,860	4,639	222	-4.57%
Jan	4,697	4,483	214	-4.57%
Feb	4,230	4,037	193	-4.57%
Mar	4,499	4,293	205	-4.57%
Total	57,772	55,097	2,675	-4.63%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	900	913	13	1.41%
May	999	985	14	-1.38%
Jun	951	954	3	0.34%
Jul	965	969	3	0.34%
Aug	823	825	3	0.34%
Sep	872	875	3	0.34%
Oct	966	969	3	0.34%
Nov	996	1,000	3	0.34%
Dec	998	1,001	3	0.34%
Jan	978	981	3	0.34%
Feb	833	836	3	0.34%
Mar	864	867	3	0.34%
Total	11,146	11,176	30	0.27%

Detritus Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	66	29	37	-55.48%
May	68	27	41	-60.75%
Jun	53	22	31	-57.99%
Jul	56	24	33	-57.99%
Aug	49	21	28	-57.99%
Sep	41	17	24	-57.99%
Oct	52	22	30	-57.99%
Nov	75	32	44	-57.99%
Dec	48	20	28	-57.99%
Jan	27	11	15	-57.99%
Feb	25	11	15	-57.99%
Mar	50	21	29	-57.99%
Total	611	257	355	-58.03%

Co-mingled Contamination Tonnes				
	2018/2019	2019/2020	Difference	
Apr	120	126	5	4.52%
May	129	133	3	2.65%
Jun	118	130	12	9.72%
Jul	152	132	20	-13.27%
Aug	130	112	18	-13.71%
Sep	144	119	25	-17.51%
Oct	186	132	54	-29.07%
Nov	152	136	16	-10.66%
Dec	186	136	50	-26.83%
Jan	161	134	28	-17.16%
Feb	101	114	13	12.80%
Mar	112	118	6	5.73%
Total	1,693	1,522	172	-10.14%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	10	-	10	-100.00%
May	6	-	6	-100.00%
Jun	1	1	0	0.40%
Jul	3	3	0	0.40%
Aug	7	7	0	0.40%
Sep	4	4	0	0.40%
Oct	6	6	0	0.40%
Nov	10	10	0	0.40%
Dec	1	1	0	0.40%
Jan	73	73	0	0.40%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	121	105	15	-12.72%

Wood Waste Tonnes				
	2018/2019	2019/2020	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%

Kensington and Chelsea After 2 months of 2019/2020
= Forecast Figures

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Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget		2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
				Tonnes	Percentage				
Batteries	-	-	-	-		60.00	-	-	-
Clinical Waste	2	1	2	0	20.7%	709.00	1,061	1,280	220
Co-Mingled	16,087	16,144	15,858	286	-1.8%	28.00	452,027	444,029	7,998
Detritus Waste	623	559	1,045	486	87.0%	81.50	45,545	85,168	39,623
Electricals	33	35	18	17	-47.6%	53.00	1,838	963	875
Fridges	64	56	43	13	-23.3%	50.50	2,826	2,167	660
Gas Bottles	1	1	2	2	212.4%	134.50	97	304	207
General Waste	59,581	59,990	57,196	2,794	-4.7%	150.50	9,028,497	8,607,955	420,541
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	429	435	386	50	-11.4%	100.00	43,523	38,558	4,965
Inert Waste	-	-	-	-		31.50	-	-	-
Paint & Oil	-	-	-	-		130.00	-	-	-
Paper & Cardboard	-	-	-	-		27.00	-	-	-
Scrap Metals	1	1	1	-	0.0%	-	-	-	-
Textiles	-	-	-	-		209.50	-	-	-
Tyres	-	-	-	-		290.00	-	-	-
Wood	1	2	1	1	-49.0%	112.50	270	138	132
Grand Total	76,822	77,224	74,552	2,672	-3.5%	Sub-Total	9,575,684	9,180,563	395,121
Contamination	1,875	1,890	1,548	342	-18.1%	150.50	284,429	232,954	51,475
Grand Total							9,860,113	9,413,517	446,596

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	2	2	2
Co-Mingled	15,796	15,796	15,796
Detritus Waste	1,041	1,041	1,041
Electricals	18	18	18
Fridges	43	43	43
Gas Bottles	2	2	2
General Waste	56,971	56,971	56,971
Carpet	-	-	-
Green Waste	384	384	384
Inert Waste	-	-	-
Paint & Oil	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	1	1	1
Textiles	-	-	-
Tyres	-	-	-
Wood	1	1	1
Grand Total	74,258	74,258	74,258
Contamination	1,542	1,542	1,542

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	13.0%	10.8%	14.7%	12.2%	9.5%
May	15.7%	11.5%	11.8%	10.9%	10.0%
Jun	12.3%	11.1%	13.2%	11.0%	9.8%
Jul	14.1%	11.1%	12.1%	13.2%	9.8%
Aug	10.0%	11.3%	14.3%	11.4%	9.8%
Sep	13.9%	13.1%	11.9%	12.7%	9.8%
Oct	14.3%	11.9%	14.0%	10.1%	9.8%
Nov	13.0%	12.1%	10.6%	11.2%	9.8%
Dec	14.8%	11.4%	12.3%	13.6%	9.8%
Jan	16.9%	11.8%	11.3%	9.9%	9.8%
Feb	17.5%	12.6%	11.7%	13.0%	9.8%
Mar	13.5%	13.6%	9.2%	10.9%	9.8%
Average	14.1%	11.9%	12.2%	11.7%	9.8%
Budget					11.7%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	4,858	4,740	117	-2.42%
May	5,250	4,931	319	-6.08%
Jun	5,004	4,807	197	-3.94%
Jul	5,289	5,081	208	-3.94%
Aug	4,986	4,789	196	-3.94%
Sep	4,754	4,567	187	-3.94%
Oct	5,279	5,071	208	-3.94%
Nov	5,337	5,126	210	-3.94%
Dec	4,943	4,749	195	-3.94%
Jan	4,801	4,612	189	-3.94%
Feb	4,327	4,156	170	-3.94%
Mar	4,753	4,566	187	-3.94%
Total	59,581	57,196	2,386	-4.00%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	1,266	1,266	0	-0.01%
May	1,378	1,332	46	-3.33%
Jun	1,352	1,334	18	-1.36%
Jul	1,431	1,412	19	-1.36%
Aug	1,176	1,161	16	-1.36%
Sep	1,322	1,304	18	-1.36%
Oct	1,436	1,417	19	-1.36%
Nov	1,454	1,434	20	-1.36%
Dec	1,433	1,414	19	-1.36%
Jan	1,326	1,308	18	-1.36%
Feb	1,178	1,162	16	-1.36%
Mar	1,333	1,315	18	-1.36%
Total	16,087	15,858	228	-1.42%

Detritus Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	47	76	29	61.36%
May	43	75	32	73.38%
Jun	40	68	27	67.75%
Jul	23	39	16	67.75%
Aug	42	70	28	67.75%
Sep	55	92	37	67.75%
Oct	55	92	37	67.75%
Nov	72	121	49	67.75%
Dec	41	69	28	67.75%
Jan	40	67	27	67.75%
Feb	69	116	47	67.75%
Mar	95	160	65	67.75%
Total	623	1,045	422	67.65%

Co-mingled Contamination Tonnes				
	2018/2019	2019/2020	Difference	
Apr	154	121	33	-21.64%
May	150	133	17	-11.17%
Jun	149	130	19	-12.55%
Jul	188	138	51	-26.89%
Aug	134	113	21	-15.69%
Sep	168	127	41	-24.42%
Oct	145	138	7	-4.57%
Nov	162	140	22	-13.65%
Dec	195	138	57	-29.31%
Jan	132	128	4	-3.04%
Feb	153	113	39	-25.65%
Mar	145	128	16	-11.34%
Total	1,875	1,548	327	-17.45%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	23	23	1	-2.24%
May	38	32	6	-15.25%
Jun	34	30	3	-9.97%
Jul	23	20	2	-9.97%
Aug	26	23	3	-9.97%
Sep	38	34	4	-9.97%
Oct	39	35	4	-9.97%
Nov	43	39	4	-9.97%
Dec	32	28	3	-9.97%
Jan	91	82	9	-9.97%
Feb	21	19	2	-9.97%
Mar	22	20	2	-9.97%
Total	429	386	43	-10.02%

Wood Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	1	1	0	0.40%
Sep	-	-	-	0.00%
Oct	-	-	-	0.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	1	1	0	0.40%

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget		2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
				Tonnes	Percentage				
Batteries	-	-	-	-		60.00	-	-	-
Clinical Waste	3	3	23	21	782.0%	709.00	1,865	16,450	14,585
Co-Mingled	19,858	20,096	19,773	324	-1.6%	28.00	562,699	553,634	9,065
Detritus Waste	760	860	338	522	-60.7%	81.50	70,077	27,551	42,525
Electricals	122	104	3	101	-96.9%	53.00	5,536	174	5,362
Fridges	179	175	150	26	-14.7%	50.50	8,860	7,554	1,306
Gas Bottles	3	4	5	1	22.6%	134.50	528	647	119
General Waste	89,226	88,538	85,875	2,663	-3.0%	150.50	13,324,923	12,924,123	400,800
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	546	543	1,245	702	129.3%	100.00	54,307	124,521	70,214
Inert Waste	1	1	1	-	0.0%	31.50	27	27	-
Paint & Oil	-	-	-	-		130.00	-	-	-
Paper & Cardboard	439	453	384	69	-15.2%	27.00	12,240	10,381	1,859
Scrap Metals	112	90	114	25	27.4%	-	-	-	-
Textiles	-	-	-	-		209.50	-	-	-
Tyres	12	11	15	4	32.3%	290.00	3,291	4,356	1,065
Wood	251	245	298	53	21.8%	112.50	27,553	33,563	6,010
Grand Total	111,510	111,124	108,224	2,899	-2.6%	Sub-Total	14,047,426	13,682,220	365,207
Contamination	3,257	3,352	2,775	577	-17.2%	150.50	504,412	417,607	86,806
						Grand Total	14,551,838	14,099,826	452,012

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	23	23	23
Co-Mingled	19,695	19,695	19,695
Detritus Waste	337	337	337
Electricals	3	3	3
Fridges	149	149	149
Gas Bottles	5	5	5
General Waste	85,536	85,536	85,536
Carpet	-	-	-
Green Waste	1,240	1,240	1,240
Inert Waste	1	1	1
Paint & Oil	-	-	-
Paper & Cardboard	383	383	383
Scrap Metals	114	114	114
Textiles	-	-	-
Tyres	15	15	15
Wood	297	297	297
Grand Total	107,798	107,798	107,798
Contamination	2,764	2,764	2,764

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	13.2%	12.6%	16.5%	15.7%	11.1%
May	14.3%	13.8%	17.7%	12.2%	16.8%
Jun	15.0%	14.9%	11.5%	16.8%	14.0%
Jul	12.8%	11.9%	22.4%	16.2%	14.0%
Aug	11.4%	11.9%	18.9%	16.7%	14.0%
Sep	13.8%	13.4%	14.9%	19.2%	14.0%
Oct	11.5%	11.9%	13.1%	20.2%	14.0%
Nov	13.6%	15.3%	15.0%	14.9%	14.0%
Dec	16.8%	12.2%	17.8%	18.4%	14.0%
Jan	15.6%	16.3%	16.2%	16.5%	14.0%
Feb	16.3%	13.2%	15.9%	14.5%	14.0%
Mar	15.5%	18.6%	17.6%	15.3%	14.0%
Average	14.2%	13.9%	16.5%	16.4%	14.0%
				Budget	16.7%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	7,420	7,319	101	-1.36%
May	7,998	7,471	526	-6.58%
Jun	7,568	7,289	279	-3.69%
Jul	7,795	7,507	288	-3.69%
Aug	7,418	7,145	274	-3.69%
Sep	6,998	6,740	258	-3.69%
Oct	7,723	7,438	285	-3.69%
Nov	7,449	7,174	275	-3.69%
Dec	7,271	7,003	268	-3.69%
Jan	7,822	7,533	289	-3.69%
Feb	6,762	6,513	250	-3.69%
Mar	7,002	6,744	258	-3.69%
Total	89,226	85,875	3,351	-3.76%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	1,572	1,579	7	0.45%
May	1,742	1,710	32	-1.84%
Jun	1,629	1,623	6	-0.36%
Jul	1,750	1,744	6	-0.36%
Aug	1,633	1,627	6	-0.36%
Sep	1,542	1,537	6	-0.36%
Oct	1,732	1,726	6	-0.36%
Nov	1,673	1,667	6	-0.36%
Dec	1,760	1,754	6	-0.36%
Jan	1,823	1,816	7	-0.36%
Feb	1,445	1,440	5	-0.36%
Mar	1,558	1,553	6	-0.36%
Total	19,858	19,773	85	-0.43%

Detritus Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	71	32	39	-55.15%
May	86	38	48	-56.04%
Jun	63	28	35	-55.46%
Jul	72	32	40	-55.46%
Aug	54	24	30	-55.46%
Sep	46	21	26	-55.46%
Oct	57	25	32	-55.46%
Nov	77	35	43	-55.46%
Dec	71	32	39	-55.46%
Jan	52	23	29	-55.46%
Feb	43	19	24	-55.46%
Mar	67	30	37	-55.46%
Total	760	338	422	-55.50%

Co-mingled Contamination Tonnes				
	2018/2019	2019/2020	Difference	
Apr	247	222	25	-10.22%
May	212	240	27	12.91%
Jun	273	228	46	-16.72%
Jul	283	245	39	-13.69%
Aug	273	228	45	-16.42%
Sep	295	216	80	-27.02%
Oct	349	242	107	-30.68%
Nov	249	234	16	-6.22%
Dec	323	246	77	-23.88%
Jan	301	255	46	-15.31%
Feb	210	202	8	-3.77%
Mar	239	218	21	-8.73%
Total	3,257	2,775	482	-14.79%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	2	6	4	281.33%
May	7	14	7	94.37%
Jun	18	42	23	127.87%
Jul	22	50	28	127.87%
Aug	26	59	33	127.87%
Sep	49	112	63	127.87%
Oct	64	145	82	127.87%
Nov	145	331	185	127.87%
Dec	132	300	168	127.87%
Jan	60	136	76	127.87%
Feb	17	38	21	127.87%
Mar	6	14	8	127.87%
Total	546	1,245	699	127.86%

Wood Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	23	32	9	38.09%
May	27	27	0	1.65%
Jun	16	19	3	19.11%
Jul	25	30	5	19.11%
Aug	23	27	4	19.11%
Sep	26	31	5	19.11%
Oct	19	22	4	19.11%
Nov	15	18	3	19.11%
Dec	21	26	4	19.11%
Jan	13	15	2	19.11%
Feb	15	18	3	19.11%
Mar	27	32	5	19.11%
Total	251	298	48	19.02%

Tonnage							Budget	Projected	Projected
	2018/2019	2019/2020	2019/2020	Difference to Budget		2019/2020	2019/2020	2019/2020	2019/2020
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	-	-	-	-	-	60.00	-	-	-
Clinical Waste	64	68	61	- 7	-10.3%	709.00	48,428	43,439	- 4,989
Co-Mingled	20,173	20,410	19,651	- 759	-3.7%	28.00	571,468	550,218	- 21,250
Detritus Waste	2,992	3,232	2,306	- 926	-28.7%	81.50	263,435	187,944	- 75,491
Electricals	3	3	1	- 2	-74.3%	53.00	163	42	- 121
Fridges	96	89	136	47	52.7%	50.50	4,482	6,844	2,362
Gas Bottles	1	1	0	- 1	-79.6%	134.50	152	31	- 121
General Waste	76,028	76,486	73,681	- 2,805	-3.7%	150.50	11,511,080	11,088,998	- 422,083
Carpet	-	-	-	-	-	38.00	-	-	-
Green Waste	340	260	224	- 36	-13.8%	100.00	25,952	22,379	- 3,573
Inert Waste	-	0	0	-	0.0%	31.50	3	3	-
Paint & Oil	-	-	-	-	-	130.00	-	-	-
Paper & Cardboard	-	-	-	-	-	27.00	-	-	-
Scrap Metals	-	0	0	- 0	-29.3%	-	-	-	-
Textiles	-	-	-	-	-	209.50	-	-	-
Tyres	1	1	0	- 1	-75.2%	290.00	293	73	- 221
Wood	-	-	-	-	-	112.50	-	-	-
Grand Total	99,698	100,550	96,060	- 4,490	-4.5%	Sub-Total	12,425,456	11,899,969	- 525,487
Contamination	2,852	2,904	2,324	- 580	-20.0%	150.50	437,109	349,800	- 87,309
Grand Total							12,862,566	12,249,769	- 612,796

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	61	61	61
Co-Mingled	19,573	19,573	19,573
Detritus Waste	2,297	2,297	2,297
Electricals	1	1	1
Fridges	135	135	135
Gas Bottles	0	0	0
General Waste	73,391	73,391	73,391
Carpet	-	-	-
Green Waste	223	223	223
Inert Waste	0	0	0
Paint & Oil	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	0	0	0
Textiles	-	-	-
Tyres	0	0	0
Wood	-	-	-
Grand Total	95,682	95,682	95,682
Contamination	2,315	2,315	2,315

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	11.2%	13.2%	15.6%	14.1%	11.7%
May	10.8%	12.7%	11.9%	12.8%	11.9%
Jun	13.6%	17.9%	15.4%	14.1%	11.8%
Jul	12.1%	16.4%	16.2%	15.1%	11.8%
Aug	14.1%	16.1%	16.8%	14.8%	11.8%
Sep	12.5%	14.3%	11.3%	16.2%	11.8%
Oct	12.5%	14.3%	15.4%	13.2%	11.8%
Nov	12.2%	12.2%	16.0%	13.4%	11.8%
Dec	18.0%	13.3%	14.9%	15.5%	11.8%
Jan	17.4%	16.3%	14.4%	15.2%	11.8%
Feb	17.2%	16.1%	12.2%	13.3%	11.8%
Mar	19.0%	13.9%	17.5%	11.9%	11.8%
Average	14.3%	14.7%	14.8%	14.1%	11.8%
				Budget	14.2%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	6,373	6,318	- 54	-0.85%
May	7,097	6,693	- 404	-5.69%
Jun	6,391	6,198	- 193	-3.02%
Jul	6,685	6,483	- 202	-3.02%
Aug	6,423	6,229	- 194	-3.02%
Sep	5,976	5,796	- 180	-3.02%
Oct	6,641	6,440	- 201	-3.02%
Nov	6,449	6,254	- 195	-3.02%
Dec	6,058	5,875	- 183	-3.02%
Jan	6,388	6,195	- 193	-3.02%
Feb	5,555	5,388	- 168	-3.02%
Mar	5,993	5,812	- 181	-3.02%
Total	76,028	73,681	- 2,347	-3.09%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	1,587	1,608	21	1.33%
May	1,819	1,698	- 120	-6.60%
Jun	1,694	1,651	- 43	-2.52%
Jul	1,754	1,710	- 44	-2.52%
Aug	1,525	1,487	- 38	-2.52%
Sep	1,556	1,516	- 39	-2.52%
Oct	1,743	1,699	- 44	-2.52%
Nov	1,767	1,722	- 45	-2.52%
Dec	1,840	1,793	- 46	-2.52%
Jan	1,847	1,801	- 47	-2.52%
Feb	1,491	1,453	- 38	-2.52%
Mar	1,551	1,512	- 39	-2.52%
Total	20,173	19,651	- 522	-2.59%

Detritus Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	235	172	- 64	-27.06%
May	273	219	- 54	-19.81%
Jun	231	178	- 53	-22.87%
Jul	284	219	- 65	-22.87%
Aug	265	205	- 61	-22.87%
Sep	220	170	- 50	-22.87%
Oct	290	223	- 66	-22.87%
Nov	401	310	- 92	-22.87%
Dec	238	184	- 55	-22.87%
Jan	173	133	- 39	-22.87%
Feb	184	142	- 42	-22.87%
Mar	197	152	- 45	-22.87%
Total	2,992	2,306	- 686	-22.92%

Co-mingled Contamination Tonnes				
	2018/2019	2019/2020	Difference	
Apr	223	190	- 33	-14.76%
May	232	201	- 31	-13.49%
Jun	239	195	- 44	-18.29%
Jul	265	202	- 63	-23.80%
Aug	225	176	- 49	-21.83%
Sep	252	179	- 73	-28.79%
Oct	230	201	- 29	-12.72%
Nov	236	204	- 33	-13.83%
Dec	285	212	- 72	-25.47%
Jan	282	213	- 69	-24.35%
Feb	198	172	- 26	-13.25%
Mar	185	179	- 6	-3.11%
Total	2,852	2,324	- 528	-18.50%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	15	8	- 8	-49.61%
May	14	11	- 2	-17.60%
Jun	12	8	- 4	-34.21%
Jul	14	9	- 5	-34.21%
Aug	11	7	- 4	-34.21%
Sep	8	5	- 3	-34.21%
Oct	8	5	- 3	-34.21%
Nov	11	7	- 4	-34.21%
Dec	44	29	- 15	-34.21%
Jan	184	121	- 63	-34.21%
Feb	10	7	- 4	-34.21%
Mar	10	7	- 4	-34.21%
Total	340	224	- 116	-34.23%

Wood Waste Tonnes				
	2018/2019	2019/2020	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%

Household Waste & Recycling Centre & Charity

After 2 months of 2019/2020
= Forecast Figures

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Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget		2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
				Tonnes	Percentage				
Batteries	15	8	17	9	114%	60.00	486	1,040	554
Clinical Waste	-	-	-	-		709.00	-	-	-
Co-Mingled	601	672	884	212	31.6%	28.00	18,814	24,763	5,949
Detritus Waste	-	-	-	-		81.50	-	-	-
Electricals	751	728	601	127	-17.4%	53.00	38,579	31,852	6,727
Fridges	78	67	99	32	48.6%	50.50	3,367	5,004	1,637
Gas Bottles	15	11	15	4	33.9%	134.50	1,499	2,007	508
General Waste	9,713	9,416	8,833	582	-6.2%	150.50	1,417,060	1,329,432	87,629
Carpet	269	-	599	599		38.00	-	22,758	22,758
Green Waste	3,190	3,077	3,030	47	-1.5%	100.00	307,748	303,020	4,727
Inert Waste	1,624	1,581	1,939	358	22.6%	31.50	49,814	61,078	11,264
Paint & Oil	17	16	4	12	-77.1%	130.00	2,084	477	1,607
Paper & Cardboard	793	738	931	193	26.2%	27.00	19,933	25,149	5,216
Scrap Metals	721	730	695	35	-4.8%	-	-	-	-
Textiles	234	493	276	218	-44.1%	209.50	103,346	57,736	45,610
Tyres	-	0	-	0	-100.0%	290.00	17	-	17
Wood	3,474	3,280	3,876	595	18.1%	112.50	369,048	436,010	66,962
Grand Total	21,494	20,819	21,800	981	4.7%	Sub-Total	2,085,238	2,134,556	49,317
Contamination	88	99	108	10	10.1%	150.50	14,826	16,326	1,500
						Grand Total	2,100,064	2,150,882	50,817

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	17	17	17
Clinical Waste	-	-	-
Co-Mingled	881	881	881
Detritus Waste	-	-	-
Electricals	599	599	599
Fridges	99	99	99
Gas Bottles	15	15	15
General Waste	8,799	8,799	8,799
Carpet	597	597	597
Green Waste	3,018	3,018	3,018
Inert Waste	1,931	1,931	1,931
Paint & Oil	4	4	4
Paper & Cardboard	928	928	928
Scrap Metals	693	693	693
Textiles	275	275	275
Tyres	-	-	-
Wood	3,860	3,860	3,860
Grand Total	21,714	21,714	21,714
Contamination	108	108	108

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	12.6%	12.6%	15.0%	14.0%	11.4%
May	13.8%	12.6%	14.3%	12.2%	13.2%
Jun	13.2%	14.8%	13.2%	13.9%	12.3%
Jul	13.3%	12.9%	16.6%	15.1%	12.3%
Aug	12.7%	13.2%	16.9%	14.8%	12.3%
Sep	13.8%	13.5%	12.5%	16.3%	12.3%
Oct	13.1%	12.9%	14.3%	15.5%	12.3%
Nov	13.2%	13.7%	14.0%	13.6%	12.3%
Dec	16.5%	13.4%	15.4%	16.4%	12.3%
Jan	16.1%	15.1%	14.5%	14.7%	12.3%
Feb	16.1%	14.3%	13.4%	13.4%	12.3%
Mar	16.0%	14.8%	14.6%	12.8%	12.3%
Average	14.2%	13.6%	14.6%	14.6%	12.3%
				Budget	14.7%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	975	873	102	-10.48%
May	1,029	944	85	-8.27%
Jun	949	864	85	-8.98%
Jul	891	811	80	-8.98%
Aug	871	793	78	-8.98%
Sep	826	752	74	-8.98%
Oct	789	718	71	-8.98%
Nov	637	579	57	-8.98%
Dec	657	598	59	-8.98%
Jan	623	567	56	-8.98%
Feb	656	597	59	-8.98%
Mar	809	737	73	-8.98%
Total	9,713	8,833	880	-9.06%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	46	63	16	35.30%
May	39	62	23	60.06%
Jun	49	72	23	47.12%
Jul	63	93	30	47.12%
Aug	59	87	28	47.12%
Sep	50	73	23	47.12%
Oct	51	75	24	47.12%
Nov	47	69	22	47.12%
Dec	72	105	34	47.12%
Jan	53	79	25	47.12%
Feb	31	46	15	47.12%
Mar	43	63	20	47.12%
Total	601	884	283	47.04%

Detritus Waste Tonnes				
	2018/2019	2019/2020	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				
	2018/2019	2019/2020	Difference	
Apr	6	7	1	10.00%
May	5	8	3	73.17%
Jun	7	9	2	30.19%
Jul	9	11	2	19.72%
Aug	9	11	2	22.02%
Sep	8	9	1	11.02%
Oct	8	9	1	16.47%
Nov	6	8	2	32.81%
Dec	12	13	1	9.99%
Jan	8	10	2	23.15%
Feb	4	6	1	34.94%
Mar	5	8	2	40.88%
Total	88	108	21	23.80%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	309	363	54	17.41%
May	497	401	96	-19.39%
Jun	429	408	21	-4.90%
Jul	276	262	14	-4.90%
Aug	306	291	15	-4.90%
Sep	260	248	13	-4.90%
Oct	278	265	14	-4.90%
Nov	208	198	10	-4.90%
Dec	147	140	7	-4.90%
Jan	118	112	6	-4.90%
Feb	126	120	6	-4.90%
Mar	237	226	12	-4.90%
Total	3,190	3,030	159	-5.00%

Wood Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	304	363	60	19.59%
May	312	321	9	3.03%
Jun	301	336	35	11.64%
Jul	309	345	36	11.64%
Aug	267	298	31	11.64%
Sep	251	281	29	11.64%
Oct	301	336	35	11.64%
Nov	263	294	31	11.64%
Dec	254	283	30	11.64%
Jan	296	331	34	11.64%
Feb	278	311	32	11.64%
Mar	338	377	39	11.64%
Total	3,474	3,876	402	11.56%

Tonnage							Budget	Projected	Projected
	2018/2019	2019/2020	2019/2020	Difference to Budget		2019/2020	2019/2020	2019/2020	2019/2020
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	16	9	18	9	102%	60.00	536	1,084	547
Clinical Waste	92	95	103	9	9.0%	709.00	67,271	73,311	6,040
Co-Mingled	67,865	68,599	67,341	- 1,257	-1.8%	28.00	1,920,769	1,885,560	- 35,209
Detritus Waste	4,986	5,331	3,946	- 1,386	-26.0%	81.50	434,510	321,576	- 112,934
Electricals	918	878	630	- 248	-28.2%	53.00	46,535	33,393	- 13,142
Fridges	508	476	511	35	7.4%	50.50	24,036	25,805	1,768
Gas Bottles	21	18	22	4	22.3%	134.50	2,444	2,988	544
General Waste	292,320	292,314	280,682	- 11,633	-4.0%	150.50	43,993,293	42,242,571	- 1,750,722
Carpet	269	-	599	599		38.00	-	22,758	22,758
Green Waste	4,626	4,464	4,990	526	11.8%	100.00	446,444	499,012	52,568
Inert Waste	1,625	1,582	1,940	358	22.6%	31.50	49,844	61,107	11,264
Paint & Oil	17	16	4	- 12	-76.5%	130.00	2,102	495	- 1,607
Paper & Cardboard	1,232	1,192	1,316	124	10.4%	27.00	32,172	35,530	3,357
Scrap Metals	838	826	812	- 14	-1.7%	-	-	-	-
Textiles	234	493	276	- 218	-44.1%	209.50	103,346	57,736	45,610
Tyres	13	13	15	3	20.2%	290.00	3,683	4,428	745
Wood	3,726	3,528	4,175	647	18.4%	112.50	396,871	469,711	72,840
Grand Total	379,303	379,835	367,380	- 12,455	-3.3%	Sub-Total	47,252,822	45,550,534	- 1,702,288
Contamination	9,764	9,994	8,277	- 1,717	-17.2%	150.50	1,504,109	1,245,676	- 258,434
						Grand Total	48,756,931	46,796,209	- 1,960,721

Forecast Tonnes			
	2020/2021	2021/2022	2022/2023
Batteries	18	18	18
Clinical Waste	103	103	103
Co-Mingled	67,076	67,076	67,076
Detritus Waste	3,930	3,930	3,930
Electricals	628	628	628
Fridges	509	509	509
Gas Bottles	22	22	22
General Waste	279,576	279,576	279,576
Carpet	597	597	597
Green Waste	4,970	4,970	4,970
Inert Waste	1,932	1,932	1,932
Paint & Oil	4	4	4
Paper & Cardboard	1,311	1,311	1,311
Scrap Metals	809	809	809
Textiles	275	275	275
Tyres	15	15	15
Wood	4,159	4,159	4,159
Grand Total	365,934	365,934	365,934
Contamination	8,244	8,244	8,244

Co-Mingled Contamination					
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Apr	12.6%	12.6%	15.0%	14.0%	11.4%
May	13.8%	12.6%	14.3%	12.2%	13.2%
Jun	13.2%	14.8%	13.2%	13.9%	12.3%
Jul	13.3%	12.9%	16.6%	15.1%	12.3%
Aug	12.7%	13.2%	16.9%	14.8%	12.3%
Sep	13.8%	13.5%	12.5%	16.3%	12.3%
Oct	13.1%	12.9%	14.3%	15.5%	12.3%
Nov	13.2%	13.7%	14.0%	13.6%	12.3%
Dec	16.5%	13.4%	15.4%	16.4%	12.3%
Jan	16.1%	15.1%	14.5%	14.7%	12.3%
Feb	16.1%	14.3%	13.4%	13.4%	12.3%
Mar	16.0%	14.8%	14.6%	12.8%	12.3%
Average	14.2%	13.6%	14.6%	14.6%	12.3%
				Budget	14.7%

Working Days					
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Total	253	254	253	253	253
Diff from Year before		1	-1	0	0
Change		0.40%	-0.39%	0.00%	0.00%

General Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	24,372	23,884	- 488	-2.00%
May	26,665	24,947	- 1,717	-6.44%
Jun	24,846	23,866	- 980	-3.94%
Jul	25,675	24,668	- 1,007	-3.92%
Aug	24,474	23,513	- 960	-3.92%
Sep	23,095	22,188	- 908	-3.93%
Oct	25,559	24,560	- 998	-3.91%
Nov	24,929	23,961	- 968	-3.88%
Dec	23,790	22,863	- 927	-3.90%
Jan	24,331	23,390	- 941	-3.87%
Feb	21,530	20,690	- 840	-3.90%
Mar	23,056	22,151	- 905	-3.92%
Total	292,321	280,682	- 11,639	-3.98%

Co-Mingled Tonnes				
	2018/2019	2019/2020	Difference	
Apr	5,371	5,428	57	1.06%
May	5,976	5,787	- 189	-3.16%
Jun	5,674	5,633	- 41	-0.72%
Jul	5,964	5,927	- 37	-0.62%
Aug	5,216	5,186	- 30	-0.57%
Sep	5,342	5,305	- 36	-0.68%
Oct	5,928	5,886	- 42	-0.72%
Nov	5,936	5,891	- 45	-0.76%
Dec	6,102	6,067	- 35	-0.58%
Jan	6,028	5,985	- 43	-0.71%
Feb	4,978	4,937	- 41	-0.83%
Mar	5,349	5,309	- 40	-0.75%
Total	67,864	67,341	- 523	-0.77%

Detritus Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	420	309	- 111	-26.35%
May	470	358	- 112	-23.84%
Jun	388	296	- 92	-23.60%
Jul	435	314	- 122	-27.92%
Aug	410	319	- 90	-22.09%
Sep	362	299	- 63	-17.33%
Oct	454	363	- 91	-20.02%
Nov	626	497	- 129	-20.66%
Dec	398	305	- 94	-23.49%
Jan	292	235	- 57	-19.49%
Feb	321	288	- 34	-10.50%
Mar	410	363	- 47	-11.44%
Total	4,986	3,946	- 1,040	-20.86%

Co-mingled Contamination Tonnes				
	2018/2019	2019/2020	Difference	
Apr	750	617	- 134	-17.84%
May	728	763	35	4.77%
Jun	786	692	- 95	-12.02%
Jul	899	728	- 171	-19.02%
Aug	771	640	- 131	-16.98%
Sep	868	650	- 218	-25.09%
Oct	918	723	- 196	-21.33%
Nov	807	722	- 84	-10.47%
Dec	1,001	745	- 256	-25.54%
Jan	883	739	- 144	-16.36%
Feb	666	607	- 59	-8.85%
Mar	685	651	- 34	-5.02%
Total	9,764	8,277	- 1,487	-15.23%

Green Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	358	399	40	11.24%
May	562	458	- 104	-18.50%
Jun	493	488	- 5	-1.01%
Jul	337	344	8	2.24%
Aug	375	387	12	3.17%
Sep	360	403	44	12.12%
Oct	395	457	61	15.52%
Nov	417	584	167	40.14%
Dec	355	498	143	40.28%
Jan	525	524	- 1	-0.20%
Feb	173	183	9	5.42%
Mar	276	266	- 10	-3.54%
Total	4,626	4,990	365	7.88%

Wood Waste Tonnes				
	2018/2019	2019/2020	Difference	
Apr	327	395	68	20.91%
May	339	348	10	2.92%
Jun	317	355	38	12.02%
Jul	335	375	41	12.21%
Aug	291	327	35	12.19%
Sep	278	312	34	12.35%
Oct	319	358	39	12.08%
Nov	279	312	34	12.06%
Dec	275	309	34	12.23%
Jan	309	346	37	11.95%
Feb	293	328	35	12.02%
Mar	365	409	45	12.20%
Total	3,726	4,175	449	12.06%

After **2** months of 2019/2020**General Waste Delivered (Tonnes)**

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE	FORECAST	Annual		2019/2020	Budget	
					2019/2020	2019/2020	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	61,562	60,602	58,478	57,772	9,542	55,097	-	-4.63%	57,885	- 2,789	-4.82%
KC	61,110	60,292	59,730	59,581	9,671	57,196	-	-4.00%	59,990	- 2,794	-4.66%
LA	93,483	92,784	89,451	89,226	14,790	85,875	-	-3.76%	88,538	- 2,663	-3.01%
WA	79,542	79,034	77,251	76,028	13,011	73,681	-	-3.09%	76,486	- 2,805	-3.67%
WRWA	12,355	11,792	10,749	9,713	1,817	8,833	-	-9.06%	9,416	- 582	-6.18%
Total	308,051	304,504	295,660	292,321	48,831	280,682	-	-3.98%	292,314	- 11,633	-3.98%
Change	-	3,547	- 8,844	- 3,339	-	11,639					
Percentage Change		-1.15%	-2.90%	-1.13%		-3.98%					

Co-Mingled Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE	FORECAST	Annual		2019/2020	Budget	
					2019/2020	2019/2020	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	11,463	11,520	11,305	11,146	1,898	11,176	30	0.27%	11,277	- 102	-0.90%
KC	16,711	16,307	15,889	16,087	2,598	15,858	-	-1.42%	16,144	- 286	-1.77%
LA	18,379	18,388	19,902	19,858	3,288	19,773	-	-0.43%	20,096	- 324	-1.61%
WA	19,699	20,180	19,900	20,173	3,306	19,651	-	-2.59%	20,410	- 759	-3.72%
WRWA	379	339	437	601	125	884	283	47.04%	672	212	31.62%
Total	66,630	66,733	67,433	67,864	11,215	67,341	-	-0.77%	68,599	- 1,257	-1.83%
Change		103	700	431	-	523					
Percentage Change		0.15%	1.05%	0.64%		-0.77%					

Co-Mingled Contamination (Percentage)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE	FORECAST	Change in
					2019/2020	2019/2020	Percentage Point
HF	14.41%	14.02%	14.09%	15.19%	13.61%	13.61%	-1.58%
KC	14.10%	11.86%	12.23%	11.66%	9.76%	9.76%	-1.89%
LA	14.17%	13.90%	16.46%	16.40%	14.03%	14.03%	-2.37%
WA	14.29%	14.73%	14.80%	14.14%	11.83%	11.83%	-2.31%
WRWA	14.24%	13.64%	14.59%	14.57%	12.27%	12.27%	-2.30%

Co-Mingled Contamination (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE	FORECAST	Annual		2017/2018	2019/2020	Budget	
					2019/2020	2019/2020	Change	Change	Budget	Budget	Change	Change
							Tonnes	Percent	Percentage	Tonnes	Tonnes	Percent
HF	1,652	1,616	1,593	1,693	258	1,522	-	-10.14%	15.5%	1,750	- 228	-13.04%
KC	2,357	1,934	1,943	1,875	254	1,548	-	-17.45%	11.7%	1,890	- 342	-18.10%
LA	2,604	2,556	3,276	3,257	461	2,775	-	-14.79%	16.7%	3,352	- 577	-17.21%
WA	2,816	2,973	2,946	2,852	391	2,324	-	-18.50%	14.2%	2,904	- 580	-19.97%
WRWA	54	46	64	88	15	108	21	23.80%	14.7%	99	10	10.12%
Total	9,482	9,124	9,821	9,764	1,380	8,277	-	-15.23%	14.6%	9,994	- 1,717	-17.18%
Change	-	358	697	57	-	1,487						
Percentage Change		-3.78%	7.64%	-0.58%		-15.23%						

Green Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE	FORECAST	Annual		2019/2020	Budget	
					2019/2020	2019/2020	Change	Change	Budget	Change	Change
							Tonnes	Percent	Tonnes	Tonnes	Percent
HF	75	114	115	121	-	105	-	-12.72%	149	- 44	-29.38%
KC	494	359	387	429	55	386	-	-10.02%	435	- 50	-11.41%
LA	323	241	298	546	20	1,245	699	127.86%	543	702	129.29%
WA	483	552	503	340	19	224	-	-34.23%	260	- 36	-13.77%
WRWA	2,749	3,217	3,065	3,190	763	3,030	-	-5.00%	3,077	- 47	-1.54%
Total	4,124	4,483	4,368	4,626	857	4,990	365	7.88%	4,464	526	11.77%
Change		359	- 115	257		365					
Percentage Change		8.72%	-2.57%	5.89%		7.88%					

Clinical Waste Delivered (Tonnes)

<u>Clinical Waste Delivered (Tonnes)</u>						Annual				2019/2020		Budget	
	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	34	30	27	23	3	17	-	6	-25.22%	22	-	5	-23.72%
KC	4	3	2	2	0	2		0	0.33%	1		0	20.72%
LA	2	2	1	3	4	23		21	828.07%	3		21	781.98%
WA	58	60	65	64	11	61	-	3	-4.98%	68	-	7	-10.30%
WRWA	-	-	-	-	-	-		-	0.00%	-	-	-	0.00%
Total	98	95	96	92	18	103		12	12.78%	95		9	8.98%
Change	-	3	1	-	4	12							
Percentage Change		-2.74%	0.57%	-4.14%		12.78%							

Detritus Waste Delivered (Tonnes)

<u>Detritus Waste Delivered (Tonnes)</u>						Annual				2019/2020		Budget	
					TO DATE	FORECAST	Change	Change		Budget	Change	Change	
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent		Tonnes	Tonnes	Percent	
HF	951	813	733	611	56	257 -	355	-58.03%		680 -	424	-62.29%	
KC	650	536	499	623	151	1,045	422	67.65%		559	486	87.00%	
LA	678	587	610	760	70	338 -	422	-55.50%		860 -	522	-60.68%	
WA	2,609	2,482	2,539	2,992	390	2,306 -	686	-22.92%		3,232 -	926	-28.66%	
WRWA	-	-	-	-	-	-	-	0.00%		-	-	0.00%	
Total	4,888	4,418	4,380	4,986	667	3,946 -	1,040	-20.86%		5,331 -	1,386	-25.99%	
Change	-	470 -	38	606	-	1,040							
Percentage Change		-9.62%	-0.85%	13.82%		-20.86%							

Battery Waste Delivered (Tonnes)

Battery Waste Delivered (Tonnes)							Annual		2019/2020		Budget	
	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent	
HF	2	1	1	1	-	1	0	0.40%	1	-	0	-13.30%
KC	-	-	-	-	-	-	-	0.00%	-	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	-	0.00%
WA	-	0	-	-	-	-	-	0.00%	-	-	-	0.00%
WRWA	28	25	22	15	3	17	3	18.91%	8	9	113.87%	
Total	30	25	23	15	3	18	3	18.04%	9	9	102.01%	
Change	-	5	-	2	-	8	3					
Percentage Change		-15.60%	-9.16%	-33.48%		18.04%						

Electrical Waste Delivered (Tonnes)

<u>Electrical Waste Delivered (Tonnes)</u>						Annual				2019/2020		Budget	
	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	45	44	15	9	1	7 -	2	-20.10%		8 -	1	-13.39%	
KC	37	49	27	33	5	18 -	15	-45.65%		35 -	17	-47.61%	
LA	196	194	172	122	13	3 -	119	-97.32%		104 -	101	-96.86%	
WA	3	3	10	3	0	1 -	2	-68.55%		3 -	2	-74.28%	
WRWA	858	806	738	751	108	601 -	150	-19.93%		728 -	127	-17.44%	
Total	1,139	1,095	964	917	127	630 -	287	-31.30%		878 -	248	-28.24%	
Change	-	44 -	131 -	47	-	287							
Percentage Change		-3.89%	-11.96%	-4.83%		-31.30%							

Fridge Waste Delivered (Tonnes)

<u>Fridge Waste Delivered (Tonnes)</u>						Annual				2019/2020		Budget	
	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Change Tonnes	Change Percent		Budget Tonnes	Change Tonnes	Change Percent	
HF	93	101	94	91	14	84	-	7	-8.19%	89	-	5	-5.88%
KC	60	64	61	64	7	43	-	21	-32.81%	56	-	13	-23.33%
LA	207	212	182	179	31	150	-	29	-16.29%	175	-	26	-14.74%
WA	128	123	100	96	22	136		40	41.61%	89		47	52.69%
WRWA	59	86	65	78	12	99		22	27.87%	67		32	48.62%
Total	548	587	503	507	86	511		4	0.77%	476		35	7.36%
Change		39	-	83		4							
Percentage Change		7.12%	-14.19%	0.76%		0.77%							

Gas Bottle Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	1	1	2	1	-	-	1	-100.00%	1	1	-100.00%
KC	1	0	1	1	0	2	1	150.94%	1	2	212.45%
LA	4	2	4	3	1	5	2	70.58%	4	1	22.58%
WA	3	1	2	1	0	0	1	-83.28%	1	1	-79.56%
WRWA	-	-	19	15	-	15	0	0.40%	11	4	33.87%
Total	9	5	27	21	1	22	1	4.70%	18	4	22.27%
Change	-	5	22	6		1					
Percentage Change		-48.73%	461.98%	-21.99%		4.70%					

Carpet Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	-	-	-	269	55	599	330	122.39%	-	599	0.00%
Total	-	-	-	269	55	599	330	122.39%	-	599	0.00%
Change		-	-	269		330					
Percentage Change						122.39%					

Inert Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	2	-	-	-	-	-	0.00%	-	-	0.00%
LA	13	10	-	1	-	1	0	0.40%	1	-	0.00%
WA	12	4	23	0	-	0	0	0.40%	0	-	0.00%
WRWA	830	1,061	1,212	1,624	347	1,939	315	19.37%	1,581	358	22.61%
Total	855	1,076	1,235	1,625	347	1,940	315	19.36%	1,582	358	22.60%
Change		221	158	390		315					
Percentage Change		25.83%	14.72%	31.62%		19.36%					

Oil/Paint Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	0	-	0	0	0.40%	0	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	0	-	-	-	-	0.00%	-	-	0.00%
WRWA	9	17	15	17	0	4	13	-78.10%	16	12	-77.13%
Total	9	17	15	17	0	4	13	-77.45%	16	12	-76.46%
Change		8	1	1	-	13					
Percentage Change		86.28%	-8.08%	9.04%		-77.45%					

Paper/Cardboard Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	255	321	484	439	66	384	55	-12.47%	453	69	-15.19%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	713	806	827	793	146	931	138	17.42%	738	193	26.17%
Total	968	1,127	1,311	1,232	212	1,316	83	6.77%	1,192	124	10.44%
Change		159	185	79		83					
Percentage Change		16.42%	16.39%	-6.02%		6.77%					

Scrap Metal Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	8	11	13	4	1	1	3	-68.26%	5	4	-75.26%
KC	3	1	1	1	-	1	0	0.40%	1	-	0.00%
LA	128	150	115	112	20	114	3	2.40%	90	25	27.40%
WA	-	0	2	0	-	0	0	0.40%	0	0	-29.27%
WRWA	573	697	687	721	141	695	26	-3.54%	730	35	-4.76%
Total	711	859	818	837	161	812	25	-3.04%	826	14	-1.69%
Change		148	42	20	-	25					
Percentage Change		20.80%	-4.86%	2.42%		-3.04%					

Textile Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	204	209	205	234	46	276	42	17.75%	493	218	-44.13%
Total	204	209	205	234	46	276	42	17.75%	493	218	-44.13%
Change		5	5	30		42					
Percentage Change		2.49%	-2.25%	14.42%		17.75%					

Tyre Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	1	0	0	0	-	-	0	-100.00%	0	0	-100.00%
KC	-	0	0	-	-	-	-	0.00%	-	-	0.00%
LA	11	8	12	12	2	15	3	23.72%	11	4	32.35%
WA	1	2	1	1	0	0	1	-72.16%	1	1	-75.22%
WRWA	0	-	-	0	-	-	0	-100.00%	0	0	-100.00%
Total	13	11	13	13	2	15	2	13.95%	13	3	20.23%
Change	-	1	2	1		2					
Percentage Change		-11.16%	13.45%	4.52%		13.95%					

Wood Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	1	1	-	1	0	0.40%	2	1	-48.96%
LA	366	273	245	251	59	298	48	19.02%	245	53	21.81%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	3,022	3,223	3,165	3,474	685	3,876	402	11.56%	3,280	595	18.14%
Total	3,387	3,496	3,411	3,726	744	4,175	449	12.06%	3,528	647	18.35%
Change		109	86	315		449					
Percentage Change		3.21%	-2.45%	9.24%		12.06%					

Total Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual		2019/2020 Budget Tonnes	Budget	
							Change Tonnes	Change Percent		Change Tonnes	Change Percent
HF	74,234	73,236	70,785	69,779	11,515	66,744	3,035	-4.35%	70,119	3,375	-4.81%
KC	79,068	77,613	76,597	76,822	12,488	74,552	2,270	-2.96%	77,224	2,672	-3.46%
LA	114,046	113,172	111,477	111,510	18,363	108,224	3,286	-2.95%	111,124	2,899	-2.61%
WA	102,539	102,442	100,395	99,698	16,760	96,060	3,638	-3.65%	100,550	4,490	-4.47%
WRWA	21,778	22,277	21,208	21,494	4,247	21,800	306	1.42%	20,819	981	4.71%
Total	391,665	388,741	380,462	379,303	63,372	367,380	11,923	-3.14%	379,835	12,455	-3.28%
Change	-	2,924	8,279	1,159	-	11,923					
Percentage Change		-0.75%	-2.13%	-0.30%		-3.14%					

Local Authority Collected Waste (Tonnes)	Forecast after	2	months of	2019/2020		Printed	17/6/2019 11:44			
		HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination	Share
Co-Mingled Recyclables		11,176	15,858	19,773	19,651	884	67,341	18%	59,065	16%
Detritus Waste		257	1,045	338	2,306	-	3,946	1%	3,946	1%
General Waste		55,097	57,196	85,875	73,681	8,833	280,682	76%	288,958	79%
Green Waste		105	386	1,245	224	3,030	4,990	1%	4,990	1%
Wood Waste		-	1	298	-	3,876	4,175	1%	4,175	1%
Other Waste		110	66	696	198	5,176	6,246	2%	6,246	2%
TOTAL WASTE		66,744	74,552	108,224	96,060	21,800	367,380	100%	367,380	100%
Co-Mingled Contamination		1,522	1,548	2,775	2,324	108	8,277			

Local Authority Collected Waste (£)	Adjusted for Contamination								
	£/T	HF	KC	LA	WA	HWRC	Total	Share	Share
Co-Mingled Recyclables	28.00	312,916	444,029	553,634	550,218	24,763	1,885,560	4%	1,885,560
Detritus Waste	81.50	20,912	85,168	27,551	187,944	-	321,576	1%	321,576
General Waste	150.50	8,292,063	8,607,955	12,924,123	11,088,998	1,329,432	42,242,571	93%	43,488,247
Green Waste	100.00	10,533	38,558	124,521	22,379	303,020	499,012	1%	499,012
Wood Waste	112.50	-	138	33,563	-	436,010	469,711	1%	469,711
Other Waste		16,802	4,714	18,827	50,430	41,330	132,103	0%	132,103
SUB-TOTAL COST		8,882,215	9,413,517	14,099,826	12,249,769	2,150,882	45,550,534	100%	46,796,209
Co-Mingled Contamination	150.50	228,988	232,954	417,607	349,800	16,326	1,245,676		
TOTAL COST							46,796,209		

Local Authority Collected Waste (Tonnes) Adjusted for Contamination								
		HF	KC	LA	WA	HWRC	WRWA	
Co-Mingled Recyclables		9,654	14,310	16,998	17,326	776	59,065	
Detritus Waste		257	1,045	338	2,306	-	3,946	
General Waste		56,618	58,744	88,649	76,005	8,942	288,958	
Green Waste		105	386	1,245	224	3,030	4,990	
Wood Waste		-	1	298	-	3,876	4,175	
Other Waste		110	66	696	198	5,176	6,246	
TOTAL WASTE		66,744	74,552	108,224	96,060	21,800	367,380	

Local Authority Collected Waste (Tonnes) Other Estimated Adjustments								
		HF	KC	LA	WA	HWRC	WRWA	
HWRC Recycling Tonnage assigned to Councils		2,426	3,002	3,357	4,073	-	12,858	
Mixed Food & Garden Waste				4,500			4,500	
Other Third Party Recycling		350	250	2050	500		3,150	
TOTAL Local Authority Collected Waste		69,520	77,803	118,132	100,633	8,942	375,030	

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	8,942	216,572	
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	8,942	287,362	
HH Waste Sent for Recycling or Composting		11,362	13,673	24,822	20,932	*	70,790	
Non-Household Residual Waste		19,953	20,184	30,199	2,050	-	72,386	
Non-Household Recycling & Composting		1,539	5,386	4,661	3,696	-	15,282	
Total Non-Household Waste		21,492	25,570	34,860	5,746	-	87,668	
Total Local Authority Collected Waste		69,520	77,803	118,132	100,633	8,942	375,030	

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	12.0	
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 %		18.6%	24.5%	25.0%	24.5%	*	23.0%	

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