ITEM 6

Paper No. WRWA 20-05

WESTERN RIVERSIDE WASTE AUTHORITY

MEETING	23rd January 2020
REPORT AUTHOR/DATE	General Manager *(Contact Mark Broxup - Tel. 020 8871 2788)* 15th January 2020
SUBJECT	A Report outlining progress with operations and other matters since the previous meeting of the Authority.
CONTENTS	Page 1 Executive Summary Pages 1 to 11 Items reported on Page 11 Recommendations Pages 13 – 16 Appendix A – Authority's response to the consultation on the B&Q planning variation Pages 17 – 27 Appendix B – Performance Monitoring Tables
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 the 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) Recovered Paper Market
    d) Recycle Western Riverside Progress Report 2019/20
    e) Recycle Western Riverside Communications Strategy 2020/21
    f) Procurement Update
    g) B&Q site
    h) 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.

3. On 9th December 2019, at 4:50 am, a fire was identified in a tipping bay at the Cringle Dock Transfer Station. The London Fire Brigade (**LFB**) was called and the water deluge system was turned on. The site was evacuated and the LFB attended within ten minutes and dealt with the fire quickly. Cringle Dock became operational again at 9:30 am. All vehicles were diverted to Smugglers Way for the duration of the closure. The Cory Riverside Energy (**CRE**) and LFB investigation concluded that it was an undetermined ignition source, but it was most likely caused by smouldering waste that had been delivered to site and had ignited when the load was tipped.

4. On 23rd December 2019, there was a temporary power outage at Cringle Dock which required vehicles to be diverted to Smugglers Way, from 8:30 am to 11:00 am. This outage was caused by a damaged cable.

5. On 9th January 2020, the MRF grab crane ceased operation and, as the MRF bunker was almost full due to increased tonnage and reduced operation over the Christmas holiday period, Lambeth, Hammersmith & Fulham and Kensington and Chelsea vehicles were directed to deliver co-mingled recycling material to Cringle Dock from

8:25 am to 2pm. Repairs to the crane were completed the same day and the MRF was back in operation by 2:30 pm.

B&Q in Smugglers Way

6. It was reported at the last Authority meeting that the B&Q DIY superstore closed on 12th October 2019 and works began shortly after closure to clear the site in preparation for the construction of the planned mixed-use development.

7. It was also reported that the Authority planned to appoint its property consultant, Carter Jonas, to examine the proposed variations in the renewed planning application and revised Environmental Statement and provide a response to the consultation on behalf of the Authority. The letter, sent by Carter Jonas on 25th November 2020, is attached as Appendix A to this report, for Members' information.

PERFORMANCE MONITORING

Introduction

8. Detailed performance monitoring is shown in Appendix B 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

9. 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.

10. From tonnage data to date we are predicting a 2.1% reduction in total waste handled by the Authority in 2019/20 from that budgeted for and a 2.7% reduction in General Waste. However, these predictions are only based on the actual tonnage up until 30th November 2019. The levels of reductions in General Waste vary across the constituent councils, with Hammersmith & Fulham at 3.9%, Kensington and Chelsea at 3.0%, Lambeth at 2.1% and Wandsworth predicted at 2.2%.

11. The General Waste for 2019/20 received at the Household Waste and Recycling Centre is currently forecast to be 4.5% below that predicted in the budget. However, these figures are likely to change before the year-end as there is a great deal of seasonality in the HWRC figures.

12. The predicted tonnage of co-mingled recycling collected by Hammersmith & Fulham is up by 2.8%, Kensington and Chelsea is currently forecast to be slightly below target at 0.5%, Lambeth is down by 4.7% and Wandsworth is down by 2.7% on the predicted forecast for 2019/20.

RECOVERED PAPER MARKET

13. China's 2013 'Green Fence' and 2017 'National Sword' restrictions on recovered paper imports have resulted in significantly reduced amounts of such material being sent to China from the UK. For example, the UK sent just 869,000 tonnes of paper packaging to China in 2019 compared to 2.6 million tonnes in 2016, with a total ban expected in 2020.

14. With China having dramatically reduced its imports of recovered paper, Indonesia became a significantly more important market for the UK but in June 2019 it too introduced much stricter regulations for the import of recovered paper and India and Thailand are expected to do the same in 2020.

15. In September 2019, Biffa commented that: "Due to the lack of reprocessing capacity, the UK and Europe is reliant on the export market for recycled paper and cardboard." Clearly, the impact of these further import restrictions by countries in the Far East must inevitably lead to an oversupply of material in the UK and Europe, at least in the short to mid-term.

16. In November 2019, the Recycling Association (which represents more than 80 UK recycling organisations with a particular focus on paper and plastics) reported that:

    - the recovered paper market was experiencing a 'ten year low' in terms of prices and that the situation was expected to remain challenging for 6-9 months;

    - there is not enough capacity in the UK to take all the material currently being produced;

    - Mills have started to become restrictive on what material they will accept, which has seen some bales of material rejected on quality grounds when previously they would have been accepted.

17. A November 2019, Letsrecycle.com article reported a view that the UK recovered paper market was facing a "crisis" situation and that December 2019 could be a pinch point due to the seasonal increase in the volume of material arising at retail outlets and distribution centres.

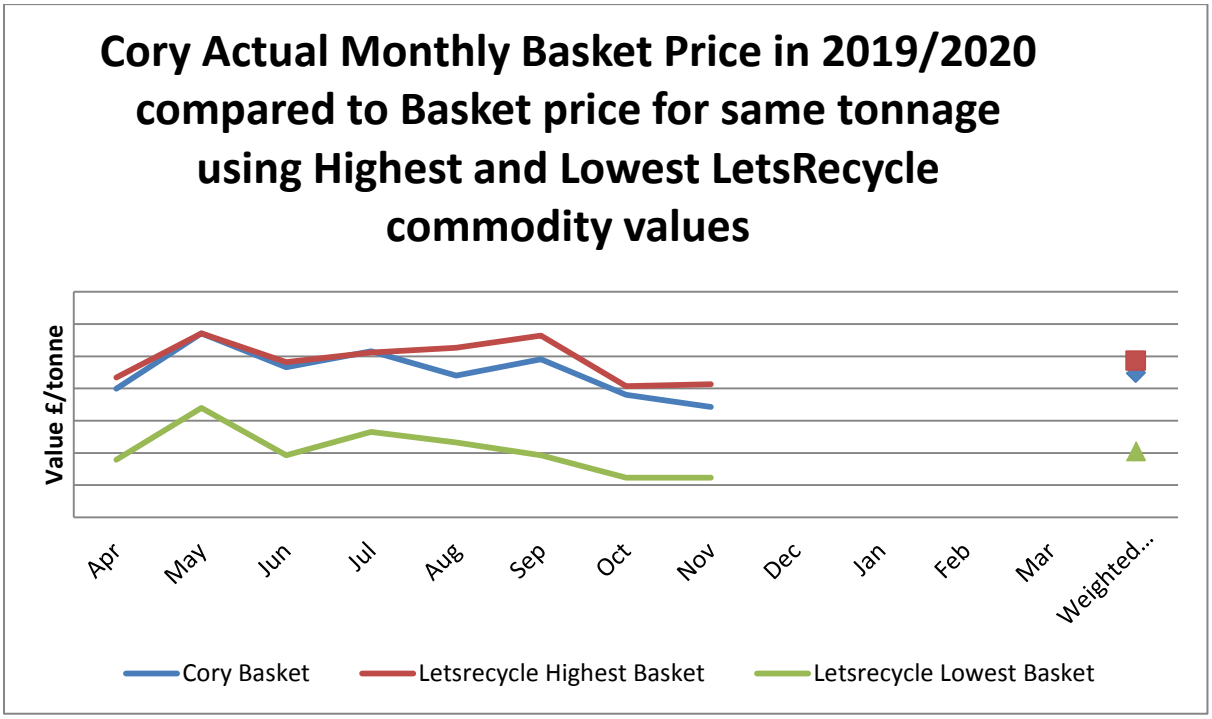
18. Due to this downturn in the recovered paper market, CRE has experienced difficulties in finding reputable reprocessors for the lowest "Mixed Paper" grade material produced at the MRF. Some outlets, in India and Indonesia, were identified but discounted due to concerns over their ability to provide environmentally responsible management plans that were fully auditable and in line with CRE's policy of not sending material for recycling outside of Europe.

19. CRE had been stockpiling bales of Mixed Paper at the MRF but in December 2019, due to the increased fire risk, this became unsustainable and given the probable ongoing state of the market (described in paragraphs 13 to 18 above), together with the fact that paper will degrade if stored for any length of time, a decision was taken

by CRE (with approval from the General Manager) to send the bales of mixed paper to energy recovery as landfill would have been the only other option.

20. It is expected that further tonnages may need to be sent for energy recovery in 2020 and January, in particular, is always a difficult trading month with a traditional backlog of material due to paper and cardboard mills having closed over Christmas. It is hoped that a clearer picture will emerge in February/March when the seasonal impacts will have worked through the market.

21. CRE has never previously found it difficult to source outlets for any paper products from the MRF and, as the graph below demonstrates, it traditionally has secured prices at the upper end of industry norms.



22. Under the terms of the Waste Management Services Agreement (**WMSA**), CRE is financially incentivised to minimise sending any form of recyclate to landfill or energy recovery. In this instance it has responded by operating the MRF at slower speeds and for longer (so as to maintain throughput) and it is reprocessing some bales again in order to maximise the tonnage of higher quality paper products being captured. This helps ensure that the tonnage of "mixed paper" is as low as possible and the tonnage and quality of other paper products is maximised. Whilst CRE's actions have produced improvements, they cannot address the more fundamental issue of the market experiencing a large oversupply of material at present.

23. CRE is currently unable to sell around 20% of the paper output from the MRF which, if sustained over a year, would represent around 3,500 tonnes annually. Whilst CRE bears the financial costs, the Authority and its constituent councils will experience a reduction in their household recycling performance rate of around 1.3 percentage points if that level of tonnage were to be diverted over the coming year.

24. The Authority, the constituent councils and CRE are clearly all incentivised to work together to try to improve the quality of the outputs from the MRF. Whilst further operational improvements to the MRF process may be possible it is also true that contamination within the incoming material from the constituent councils is a contributory factor in negatively impacting on the quality of the end product that the MRF can produce.

25. The average contamination level of recyclable material delivered by the constituent councils has been around 14% for a number of years but the constituent councils individual performance ranged from 11.7% to 16.4% in 2018/19. Some specific collection rounds have average contamination levels of over 30% with even the best performing borough having specific collection rounds that average over 20% contamination.

26. It is therefore recommended that the Authority instruct officers to arrange a meeting between Technical Officers from the constituent councils and representatives from CRE to try to collaboratively identify what input and output quality improvements might be achievable in the short, medium and longer-term and report back to the next meeting of the Authority.

RECYCLE WESTERN RIVERSIDE (RWR) 2019/20 – PROGRESS REPORT

End of the Line for Waste

27. At the last meeting of the Authority, it was reported that several short videos, ranging from one minute to three minutes in length (28 in total), had been produced that were designed specifically for social media platforms.

28. A total of 25 videos have been posted and paid for boosts have been applied to ensure that the reach and engagements numbers are substantially increased when compared to organic posting. “Reach” is the number of unique people who saw the content, an “Engagement” is when people perform actions on a platform; they may like a post, click on a link, watch a video or comment on an image.

29. Adverts on Buses, that mainly travel in the Authority's area, will be installed week commencing 3rd February 2020, for four weeks. The adverts will consist of 78 external side panel adverts and 200 internal bus adverts.

30. Face to face engagement events will be carried out in February and March 2020 and will consist of four event days in each of the four boroughs. The locations have been booked following consultation with the appropriate Borough officers.

What Happens to Your Recycling – A Recycling Campaign

31. At the last Authority meeting, it was reported that two short videos, one to support the 'What Happens to your Recycling' campaign and the second to support the Schools programme, were being produced. At the time of writing the 'What Happens to your recycling' video has been almost completed and will appear soon on the Authority's website. The schools video is planned to be completed by the middle of February 2020.

32. Campaign panels were installed on Hammersmith & Fulham, Lambeth and Wandsworth Borough Recycling Collection Vehicles during January 2020. Adverts appeared in the December 2019 editions of a local publication in Hammersmith and Fulham, in Wandsworth's 'Brightside' publication and in Lambeth's 'Lambeth Talk' and will also appear in March 2020 editions. The campaign is also being promoted at media points in Sainsburys and on the Authority's website and social media platforms.

PROPOSED COMMUNICATION PLAN AND BUDGET – FINANCIAL YEAR 2020/21

33. At the last Authority meeting (Paper WRWA 892) officers were asked to prepare a further report to this meeting on the proposal that, from 1st April 2020, the Authority should consider not running wider joint communication campaigns with its constituent councils, but instead run its own campaigns on areas directly affecting the Authority's business.

34. The Authority also instructed officers to circulate their proposals to all Members several weeks in advance of this meeting. A draft report was circulated to Technical Officers on 11th December 2019, asking for comments before 19th December 2019 when the report was to be circulated to Members. No comments were received and the draft report was sent to Members, asking for comments by 3rd January 2020. Comments were received on 3rd January from Wandsworth and on 6th January from

Lambeth. Comments received from the constituent councils have been taken into consideration, where appropriate.

35. Officers recommend continuing with the two current campaigns; namely, 'What Happens to your Recycling' and the 'End of the Line for Waste' reduction campaign online, via social media and at the Household Waste and Recycling Centre (HWRC). The What Happens to your Recycling campaign will continue to focus on informing and reassuring residents that the targeted recycling materials that they place in their recycling containers are recycled. It will also focus on contamination and highlight the effect that placing non-targeted material has on the sorting process in the Material Recycling Facility and on material quality.

36. The End of the Line for Waste reduction campaign will continue to promote the reduction of Food Waste, Garden Waste and the use of Single-Use Plastics. However, it is considered that waste reduction could be communicated regionally or even nationally and it is proposed that the Authority should write to the London Waste and Recycling Board requesting that it introduce a London-wide waste reduction communications campaign that the Authority could promote instead of its own campaign.

37. It is therefore proposed that the Authority will no longer:

a) use external advertising,

b) commission public engagement events across the four boroughs, (except for four media/poster sites at Sainsbury's stores that are booked until 10th October 2020, the costs of which will be met from the 2019/20 budget);

c) promote its campaigns on the constituent council's vehicle panels; or

d) advertise in borough publications or through Council Tax bill dispatches.

38. However, the Authority will freely supply all artwork and literature produced in electronic or hard copy to the constituent councils if they wish to adapt it for their additional own use.

39. The Authority's two campaigns will be communicated using organic and targeted paid-for advertising on social media – Facebook, Instagram and Twitter – and on community platforms such as Nextdoor and the Authority's website. The campaigns will be directed at all residents using all the social media platforms described above

which should capture a range of age groups, coupled with communicating directly with residents that use the Authority's website and HWRC.

40. Continued focus will also be given to increasing reuse and recycling at the HWRC and encouraging waste reduction using the existing electronic signage and face to face engagement.

41. To aid the establishment of this new campaign focus it is also recommended that the Authority adopts a new logo, which more clearly represents the role it plays in the management of waste locally. At the time of writing, a draft of the proposed logo was not available but it will be distributed to Members ahead of the meeting.

42. The table below proposes that a core £25,000 communications budget be set up for 2020/21, representing a saving of £128,000 from the equivalent budget in 2019/20.

43. The Government is considering the introduction of new waste management legislation covering matters such as compulsory food and garden waste collections, a deposit return scheme and extended producer responsibility for packaging. It is therefore felt sensible to also allow a £25, 000 budget for any campaigns that may become necessary or appropriate during the course of the next financial year. This budget, if required, will be funded from the Recycling Reserve which currently has a balance of £250,000.

Work Stream	**Annual Budget**	**New Waste Management Requirements Budget, if required**	**Total**
Social Media advertising – using paid-for targeted posts (by location) on Facebook, Instagram and Twitter	£5,000		
A design budget for all electronic adverts, posts and communications material at the HWRC	£10,000		
Face to face engagements at the HWRC, employing personnel to talk to residents to encourage them to reduce waste, reuse and maximise recycling.	£10,000		
A budget for any new Waste Management requirements, if required for innovation, special projects or new engagement methods.		£25,000	
Total	**£25,000**	**£25,000**	**£50,000**

44. For comparison purposes, a breakdown of the £153,000 Recycle Western Riverside Communications budget for 2019/20, is set out below:

End of the Line for Waste Campaign communications

Events	£30,000
Localised TV advertising	£35,000
Social Media – Paid for advertising	£10,000
Total	£75,000

What Happens to Your Recycling Campaign communications

Advertising Budget	£25,000
Renewing the Borough Recycling Vehicle Panels	£28,000
Production of a MRF Video	£15,000
Contingency Match Funding	£10,000
Total	£78,000

PROCUREMENT UPDATE

Non-Commercial Legal Services

45. On 12th December 2019, following a procurement exercise and a tender evaluation process, Browne Jacobson was appointed as the Authority's non-commercial legal adviser. Browne Jacobson, which has represented other Statutory Joint Waste Disposal Authorities, is based in Nottingham and has a vast experience of dealing with Public Law matters, Procurement, Property, State Aid matters, and also has expertise in waste and energy projects.

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

46. 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

47. The proposed RWR budget for 2020/21 outlined above incorporating a £128,000 annual saving has been reflected in the budget paper elsewhere on this agenda. This has contributed to the proposed reduction in the Levy for 2020/21. Boroughs may wish to take their own view as to whether to redirect some of this saving to their own reduce, reuse and recycle communications plans.

RECOMMENDATIONS

48. It is recommended that the Authority approve that:

a) further to the downturn in the Mixed Paper market, as detailed in paragraphs 13 to 25 above, officers be instructed to arrange a meeting between Technical Officers and representatives from CRE;

b) a core £25,000 communications budget be set for 2020/21, to communicate the 'What Happens to your Recycling' and 'End of the Line for Waste' reduction campaigns using organic and targeted paid-for advertising on social and on community platforms such as Nextdoor and the Authority's website, coupled with direct communications with residents who use the Authority's website and HWRC as described in paragraphs 35 to 43 above,;

c) a £25,000 budget be set aside for any new campaigns that may be required during the next financial year funded, if required, from the Recycling Reserve;

d) continued focus be given to waste reduction, reuse and recycling at the HWRC;

e) advertising via other means (including borough vehicle panels, borough publications, buses and bus shelters) and public engagement events across the four boroughs be discontinued;

f) the Chairman writes to the London Waste and Recycling Board requesting that it introduce a London-wide waste reduction communications campaign; and

g) otherwise receive this report as information.

M. Broxup
GENERAL MANAGER

Western Riverside Administration Office
Smugglers Way
Wandsworth
SW18 1JS

15th January 2020

Carter Jonas

One Chapel Place
London
W1G 0BG
[redacted]

Planning Service
Wandsworth Council,
Environment and Community Services Directorate,
The Town Hall,
London,
SW18 2PU

25 November 2019

Dear Ms Molloy,

CONSULTATION RESPONSE ON BEHALF OF WESTERN RIVERSIDE WASTE AUTHORITY TO SECTION 73 PLANNING APPLICATION 2019/4583 AT THE B&Q DEPOT, SMUGGLERS WAY

We write on behalf of our client – the 'Western Riverside Waste Authority' (WRWA) further to our comments on application ref: 2017/0580 and with respect to the proposed changes submitted under the S73 planning application.

The WRWA facility sits to the north/north west of the proposed B&Q redevelopment site on Smugglers Way. For background purposes, WRWA is a waste management facility for 4 London Boroughs (including Wandsworth Council), the site is essentially a transfer and sorting site for predominantly household waste and recycling, the waste is either reused, recycled or treated and then packaged and transferred on to barges at Smugglers Safeguarded Wharf. In the disposal of waste the WRWA utilise the river network rather than the highways as this is a more sustainable and environmentally friendly method of transportation.

It should be noted that we submitted representation on the initial application and raised concerns in relation to the following matters:

- Design and Layout
- Transport
- Noise
- Air Quality and Odour
- Lighting and;
- Daylight and Sunlight

To reiterate, we raise no objections to the principle of residential development in this location. However, this proposal albeit similar in principle raises further amenity concerns with regard to noise, air quality, odour and

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overlooking. We will focus solely on the new elements of the proposal which we consider detrimental to the neighbouring amenity and future operation of the WRWA.

Noise, Air Quality and Odour

We note from the proposed plans that 2 new roof terraces will be introduced as part of this application, both will be introduced at roof level one on Block A1 (15th floor) and one on Block C3 (15th floor). Our greatest concern lies with the new roof terrace on Block A1 which is located towards the North West corner of the site. This directly overlooks the WRWA facility and as such raises questions with regard to the quality of amenity this space will be able to provide for residents.

The planning statement on page 6 refers to the internalising of 1217 sqm of the originally consented 1538 sqm of winter garden private amenity space, this includes the winter gardens on the northern elevation of blocks A1-A3 which front Smugglers Way. The planning statement advises that the internalisation of amenity space maintains the mitigation qualities of winter gardens in relation to air quality and noise.

Noting the above, we consider the introduction of a new terrace on Block A1 to be counterproductive given the concerns regarding air quality and noise. This block directly overlooks the site and will no doubt garner complaints from future residents with respect to odour, air quality and noise. Policy D12 of the draft London Plan speaks of agent of change principles, it requires developers to provide mitigation measures for existing noise generating facilities. It is unclear from the submitted information how the developer in this instance plans to mitigate air quality and noise concerns for the new terraces.

In addition to the above, we note that the s73 application seeks to introduce a lido, whilst we acknowledge the lido has been placed in a previously approved communal amenity area, it lies towards the north of the site and as such we seek clarification as to what mitigation measures have been put in place to account for the additional communal amenity in this location with respect to odour, air quality and noise.

Clarification

We also seek clarification with respect to the proposed number of new roof terraces, the planning statement at page 6 advises that the proposed development will introduce two new roof terraces, however, on page 15 it advise of three new roof terraces. Further, the design and access statement only provides imagery for two roof terraces as picture below, can you clarify how many roof terraces there will be and if there is a third one where it will be located?

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Figure 1: Block A1 and C3 Roof Terrace

Port of London Authority (PLA)

The PLA have also raised a number of objections to the proposal, without repeating those concerns here, they relate predominantly to the location of noise sensitive uses close to Smugglers Wharf which sits to the north of the site. We wholly agree with these concerns and request as a minimum the removal of the terrace on Block A and the imposition of all previous planning conditions related to protecting the amenity of existing and future occupiers.

Conclusion

Ultimately, we want to ensure that the development does not negatively impact WRWA's future operations. At present, we remain concerned that future residents will complain about the quality of the north facing terrace at Block A1 which will inevitably be undermined by general noise and disturbance from the WRWA facility.

We look forward to your response and positively engaging with you throughout this application process.

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Carter Jonas

Yours sincerely

[redacted]

Sarah Odu
Planner

[redacted]

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Hammersmith & Fulham | After 8 months of 2019/2020 | = Forecast Figures | Printed 7/1/2020 14:31

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	1	1	1	- 0	-19%	60.00	50	41	- 9
Clinical Waste	23	22	19	- 4	-16.9%	709.00	15,918	13,221	- 2,696
Co-Mingled	11,146	11,277	11,589	312	2.8%	28.00	315,761	324,491	8,729
Detritus Waste	611	680	412	- 268	-39.4%	81.50	55,453	33,595	- 21,858
Electricals	9	8	11	3	43.5%	53.00	419	601	182
Fridges	91	89	86	- 3	-3.7%	50.50	4,501	4,334	- 166
Gas Bottles	1	1	0	- 1	-72.5%	134.50	168	46	- 122
General Waste	57,772	57,885	55,640	- 2,245	-3.9%	150.50	8,711,733	8,373,855	- 337,878
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	121	149	4	- 145	-97.5%	100.00	14,915	366	- 14,549
Inert Waste	-	-	-	-		31.50	-	-	-
Paint & Oil	-	0	-	- 0	-100.0%	130.00	18	-	- 18
Paper & Cardboard	-	-	-	-		- 27.00	-	-	-
Scrap Metals	4	5	5	0	7.1%	-	-	-	-
Textiles	-	-	-	-		- 209.50	-	-	-
Tyres	-	0	-	- 0	-100.0%	290.00	82	-	- 82
Wood	-	-	-	-		112.50	-	-	-
Grand Total	**-**	**70,119**	**67,767**	**- 2,352**	**-3.4%**	**Sub-Total**	**9,119,017**	**8,750,549**	**- 368,467**
Contamination	1,693	1,750	1,561	- 189	-10.8%	150.50	263,333	234,946	- 28,387
						Grand Total	**9,382,350**	**8,985,496**	**- 396,854**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	1	1	1
Clinical Waste	19	19	19
Co-Mingled	11,543	11,543	11,543
Detritus Waste	411	411	411
Electricals	11	11	11
Fridges	85	85	85
Gas Bottles	0	0	0
General Waste	55,421	55,421	55,421
Carpet	-	-	-
Green Waste	4	4	4
Inert Waste	-	-	-
Paint & Oil	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	5	5	5
Textiles	-	-	-
Tyres	-	-	-
Wood	-	-	-
Grand Total	**67,500**	**67,500**	**67,500**
Contamination	1,555	1,555	1,555

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%	14.5%
Jul	15.3%	11.0%	13.3%	15.8%	12.0%
Aug	16.3%	13.0%	17.1%	15.8%	16.4%
Sep	15.7%	12.9%	11.5%	16.6%	13.3%
Oct	14.7%	13.5%	15.1%	19.3%	10.7%
Nov	14.7%	16.0%	13.5%	15.3%	14.4%
Dec	15.9%	18.5%	16.8%	18.7%	13.5%
Jan	13.3%	15.7%	16.1%	16.5%	13.5%
Feb	11.9%	15.2%	13.7%	12.1%	13.5%
Mar	15.0%	11.9%	12.0%	12.9%	13.5%
Average	14.4%	14.0%	14.1%	15.2%	13.5%
				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	4,551	- 382	-7.75%
Jul	5,015	5,064	50	0.99%
Aug	4,775	4,460	- 316	-6.61%
Sep	4,540	4,574	35	0.76%
Oct	5,127	4,951	- 176	-3.44%
Nov	5,059	4,769	- 289	-5.72%
Dec	4,860	4,713	- 148	-3.04%
Jan	4,697	4,554	- 143	-3.04%
Feb	4,230	4,101	- 129	-3.04%
Mar	4,499	4,362	- 137	-3.04%
Total	**57,772**	**55,640**	**- 2,132**	**-3.69%**

Co-Mingled Tonnes	2018/2019	2019/2020	Difference	
Apr	900	913	13	1.41%
May	999	985	- 14	-1.38%
Jun	951	912	- 38	-4.02%
Jul	965	1,038	72	7.50%
Aug	823	879	56	6.83%
Sep	872	974	102	11.70%
Oct	966	1,060	94	9.75%
Nov	996	983	- 13	-1.35%
Dec	998	1,045	47	4.66%
Jan	978	1,024	46	4.66%
Feb	833	872	39	4.66%
Mar	864	905	40	4.66%
Total	**11,146**	**11,589**	**443**	**3.98%**

Detritus Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	66	29	- 37	-55.48%
May	68	27	- 41	-60.75%
Jun	53	40	- 14	-25.68%
Jul	56	34	- 22	-39.50%
Aug	49	35	- 13	-27.54%
Sep	41	38	- 3	-6.80%
Oct	52	42	- 10	-19.18%
Nov	75	64	- 11	-14.26%
Dec	48	32	- 15	-32.07%
Jan	27	18	- 9	-32.07%
Feb	25	17	- 8	-32.07%
Mar	50	34	- 16	-32.07%
Total	**611**	**412**	**- 199**	**-32.57%**

Co-mingled Contamination Tonnes	2018/2019	2019/2020	Difference	
Apr	120	126	5	4.52%
May	129	133	3	2.65%
Jun	118	132	14	11.70%
Jul	152	124	- 28	-18.23%
Aug	130	144	14	10.47%
Sep	144	130	- 15	-10.22%
Oct	186	113	- 73	-39.31%
Nov	152	142	- 11	-6.90%
Dec	186	141	- 46	-24.49%
Jan	161	138	- 23	-14.50%
Feb	101	117	17	16.42%
Mar	112	122	10	9.12%
Total	**1,693**	**1,561**	**- 132**	**-7.80%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	10	-	- 10	-100.00%
May	6	-	- 6	-100.00%
Jun	1	-	- 1	-100.00%
Jul	3	-	- 3	-100.00%
Aug	7	-	- 7	-100.00%
Sep	4	-	- 4	-100.00%
Oct	6	1	- 5	-77.32%
Nov	10	-	- 10	-100.00%
Dec	1	0	- 1	-96.95%
Jan	73	2	- 71	-96.95%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	**121**	**4**	**- 117**	**-96.96%**

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 8 months of 2019/2020 | = Forecast Figures | Printed 7/1/2020 14:31

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	-	-	-	-		60.00	-	-	-
Clinical Waste	2	1	1	- 0	-2.0%	709.00	1,061	1,040	- 21
Co-Mingled	16,087	16,144	16,058	- 86	-0.5%	28.00	452,027	449,626	- 2,401
Detritus Waste	623	559	1,226	668	119.4%	81.50	45,545	99,948	54,403
Electricals	33	35	21	- 14	-40.3%	53.00	1,838	1,097	- 740
Fridges	64	56	54	- 2	-2.9%	50.50	2,826	2,744	- 82
Gas Bottles	1	1	1	0	10.5%	134.50	97	107	10
General Waste	59,581	59,990	58,194	- 1,796	-3.0%	150.50	9,028,497	8,758,199	- 270,298
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	429	435	464	29	6.7%	100.00	43,523	46,433	2,910
Inert Waste	-	-	-	-		31.50	-	-	-
Paint & Oil	-	-	-	-		130.00	-	-	-
Paper & Cardboard	-	-	-	-		- 27.00	-	-	-
Scrap Metals	1	1	-	- 1	-100.0%	-	-	-	-
Textiles	-	-	-	-		- 209.50	-	-	-
Tyres	-	-	-	-		290.00	-	-	-
Wood	1	2	1	- 2	-75.0%	112.50	270	68	- 202
Grand Total	**-**	**77,224**	**76,021**	**- 1,203**	**-1.6%**	**Sub-Total**	**9,575,684**	**9,359,263**	**- 216,421**
Contamination	1,875	1,890	1,697	- 193	-10.2%	150.50	284,429	255,359	- 29,070
						Grand Total	**9,860,113**	**9,614,622**	**- 245,491**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	1	1	1
Co-Mingled	15,995	15,995	15,995
Detritus Waste	1,222	1,222	1,222
Electricals	21	21	21
Fridges	54	54	54
Gas Bottles	1	1	1
General Waste	57,965	57,965	57,965
Carpet	-	-	-
Green Waste	463	463	463
Inert Waste	-	-	-
Paint & Oil	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	-	-	-
Textiles	-	-	-
Tyres	-	-	-
Wood	1	1	1
Grand Total	**75,721**	**75,721**	**75,721**
Contamination	1,690	1,690	1,690

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%	11.3%
Jul	14.1%	11.1%	12.1%	13.2%	9.3%
Aug	10.0%	11.3%	14.3%	11.4%	13.9%
Sep	13.9%	13.1%	11.9%	12.7%	11.1%
Oct	14.3%	11.9%	14.0%	10.1%	10.0%
Nov	13.0%	12.1%	10.6%	11.2%	10.0%
Dec	14.8%	11.4%	12.3%	13.6%	10.6%
Jan	16.9%	11.8%	11.3%	9.9%	10.6%
Feb	17.5%	12.6%	11.7%	13.0%	10.6%
Mar	13.5%	13.6%	9.2%	10.9%	10.6%
Average	14.1%	11.9%	12.2%	11.7%	10.6%
				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	4,937	- 313	-5.96%
Jun	5,004	4,813	- 192	-3.83%
Jul	5,289	5,156	- 133	-2.52%
Aug	4,986	4,899	- 87	-1.74%
Sep	4,754	4,858	103	2.18%
Oct	5,279	5,153	- 126	-2.38%
Nov	5,337	5,128	- 208	-3.91%
Dec	4,943	4,861	- 83	-1.67%
Jan	4,801	4,721	- 80	-1.67%
Feb	4,327	4,254	- 72	-1.67%
Mar	4,753	4,674	- 79	-1.67%
Total	**59,581**	**58,194**	**- 1,387**	**-2.33%**

Co-Mingled Tonnes	2018/2019	2019/2020	Difference	
Apr	1,266	1,266	- 0	-0.01%
May	1,378	1,331	- 47	-3.41%
Jun	1,352	1,335	- 17	-1.27%
Jul	1,431	1,467	36	2.50%
Aug	1,176	1,176	- 1	-0.07%
Sep	1,322	1,373	50	3.82%
Oct	1,436	1,430	- 6	-0.40%
Nov	1,454	1,385	- 69	-4.76%
Dec	1,433	1,440	7	0.48%
Jan	1,326	1,333	6	0.48%
Feb	1,178	1,184	6	0.48%
Mar	1,333	1,339	6	0.48%
Total	**16,087**	**16,058**	**- 28**	**-0.18%**

Detritus Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	47	76	29	61.36%
May	43	75	32	73.38%
Jun	40	84	44	109.69%
Jul	23	81	57	244.15%
Aug	42	88	46	109.53%
Sep	55	85	30	54.57%
Oct	55	100	45	81.65%
Nov	72	152	80	110.86%
Dec	41	82	40	97.92%
Jan	40	79	39	97.92%
Feb	69	137	68	97.92%
Mar	95	189	93	97.92%
Total	**623**	**1,226**	**603**	**96.75%**

Co-mingled Contamination Tonnes	2018/2019	2019/2020	Difference	
Apr	154	121	- 33	-21.64%
May	150	133	- 17	-11.23%
Jun	149	151	2	1.51%
Jul	188	136	- 52	-27.62%
Aug	134	163	28	21.20%
Sep	168	152	- 16	-9.79%
Oct	145	143	- 2	-1.39%
Nov	162	138	- 24	-14.58%
Dec	195	152	- 43	-22.05%
Jan	132	141	9	6.92%
Feb	153	125	- 27	-18.01%
Mar	145	142	- 3	-2.24%
Total	**1,875**	**1,697**	**- 178**	**-9.51%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	23	23	- 1	-2.24%
May	38	32	- 6	-15.25%
Jun	34	36	2	6.14%
Jul	23	36	14	59.66%
Aug	26	28	2	8.92%
Sep	38	29	- 8	-21.90%
Oct	39	43	4	10.12%
Nov	43	56	14	31.72%
Dec	32	34	3	9.01%
Jan	91	99	8	9.01%
Feb	21	23	2	9.01%
Mar	22	24	2	9.01%
Total	**429**	**464**	**36**	**8.36%**

Wood Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	1	1	- 1	-50.82%
Sep	-	-	-	0.00%
Oct	-	-	-	0.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	-	-	-	0.00%
Total	**1**	**1**	**- 1**	**-50.82%**

Lambeth | After 8 months of 2019/2020 | = Forecast Figures | Printed 7/1/2020 14:31

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	-	-	-	-		60.00	-	-	-
Clinical Waste	3	3	4	1	41.1%	709.00	1,865	2,632	767
Co-Mingled	19,858	20,096	19,153	- 943	-4.7%	28.00	562,699	536,287	- 26,412
Detritus Waste	760	860	520	- 340	-39.6%	81.50	70,077	42,348	- 27,728
Electricals	122	104	95	- 10	-9.5%	53.00	5,536	5,013	- 524
Fridges	179	175	161	- 15	-8.3%	50.50	8,860	8,125	- 735
Gas Bottles	3	4	3	- 1	-19.3%	134.50	528	426	- 102
General Waste	89,226	88,538	86,697	- 1,841	-2.1%	150.50	13,324,923	13,047,910	- 277,013
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	546	543	739	196	36.0%	100.00	54,307	73,869	19,562
Inert Waste	1	1	2	1	90.9%	31.50	27	52	25
Paint & Oil	-	-	-	-		130.00	-	-	-
Paper & Cardboard	439	453	388	- 65	-14.4%	- 27.00	- 12,240	- 10,481	1,758
Scrap Metals	112	90	122	33	36.2%	-	-	-	-
Textiles	-	-	-	-		- 209.50	-	-	-
Tyres	12	11	7	- 5	-40.6%	290.00	3,291	1,956	- 1,335
Wood	251	245	200	- 44	-18.2%	112.50	27,553	22,548	- 5,004
Grand Total	**-**	**111,124**	**108,090**	**- 3,034**	**-2.7%**	**Sub-Total**	**14,047,426**	**13,730,685**	**- 316,741**
Contamination	3,257	3,352	2,683	- 669	-20.0%	150.50	504,412	403,762	- 100,650
						Grand Total	**14,551,838**	**14,134,447**	**- 417,391**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	4	4	4
Co-Mingled	19,078	19,078	19,078
Detritus Waste	518	518	518
Electricals	94	94	94
Fridges	160	160	160
Gas Bottles	3	3	3
General Waste	86,356	86,356	86,356
Carpet	-	-	-
Green Waste	736	736	736
Inert Waste	2	2	2
Paint & Oil	-	-	-
Paper & Cardboard	387	387	387
Scrap Metals	122	122	122
Textiles	-	-	-
Tyres	7	7	7
Wood	200	200	200
Grand Total	**107,665**	**107,665**	**107,665**
Contamination	2,672	2,672	2,672

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%	13.2%
Jul	12.8%	11.9%	22.4%	16.2%	15.6%
Aug	11.4%	11.9%	18.9%	16.7%	13.6%
Sep	13.8%	13.4%	14.9%	19.2%	13.9%
Oct	11.5%	11.9%	13.1%	20.2%	12.7%
Nov	13.6%	15.3%	15.0%	14.9%	15.0%
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	7,037	- 531	-7.02%
Jul	7,795	7,787	- 8	-0.11%
Aug	7,418	7,089	- 330	-4.44%
Sep	6,998	6,953	- 45	-0.64%
Oct	7,723	7,611	- 112	-1.45%
Nov	7,449	7,205	- 243	-3.26%
Dec	7,271	7,112	- 159	-2.19%
Jan	7,822	7,650	- 171	-2.19%
Feb	6,762	6,614	- 148	-2.19%
Mar	7,002	6,849	- 153	-2.19%
Total	**89,226**	**86,697**	**- 2,529**	**-2.83%**

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	1,497	- 132	-8.10%
Jul	1,750	1,672	- 78	-4.44%
Aug	1,633	1,524	- 108	-6.63%
Sep	1,542	1,540	- 2	-0.14%
Oct	1,732	1,704	- 29	-1.66%
Nov	1,673	1,534	- 139	-8.30%
Dec	1,760	1,709	- 51	-2.91%
Jan	1,823	1,770	- 53	-2.91%
Feb	1,445	1,403	- 42	-2.91%
Mar	1,558	1,513	- 45	-2.91%
Total	**19,858**	**19,153**	**- 705**	**-3.55%**

Detritus Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	71	32	- 39	-55.15%
May	86	38	- 48	-56.04%
Jun	63	41	- 22	-35.04%
Jul	72	23	- 48	-67.33%
Aug	54	37	- 16	-30.17%
Sep	46	44	- 3	-5.76%
Oct	57	56	- 1	-1.79%
Nov	77	88	10	13.42%
Dec	71	49	- 22	-31.13%
Jan	52	36	- 16	-31.13%
Feb	43	30	- 13	-31.13%
Mar	67	46	- 21	-31.13%
Total	**760**	**520**	**- 240**	**-31.59%**

Co-mingled Contamination Tonnes	2018/2019	2019/2020	Difference	
Apr	247	221	- 26	-10.38%
May	212	239	27	12.70%
Jun	273	210	- 64	-23.34%
Jul	283	234	- 49	-17.37%
Aug	273	214	- 60	-21.83%
Sep	295	216	- 80	-26.99%
Oct	349	239	- 111	-31.71%
Nov	249	215	- 35	-13.85%
Dec	323	239	- 84	-25.97%
Jan	301	248	- 53	-17.63%
Feb	210	196	- 13	-6.41%
Mar	239	212	- 27	-11.23%
Total	**3,257**	**2,683**	**- 574**	**-17.62%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	2	6	4	281.33%
May	7	15	8	106.20%
Jun	18	28	10	55.48%
Jul	22	34	12	55.95%
Aug	26	31	5	20.97%
Sep	49	51	2	4.56%
Oct	64	76	13	19.69%
Nov	145	206	61	42.00%
Dec	132	179	47	35.98%
Jan	60	81	21	35.98%
Feb	17	22	6	35.98%
Mar	6	8	2	35.98%
Total	**546**	**739**	**192**	**35.17%**

Wood Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	23	32	9	38.09%
May	27	27	0	1.65%
Jun	16	20	4	25.16%
Jul	25	25	- 1	-3.38%
Aug	23	18	- 5	-20.63%
Sep	26	17	- 9	-35.01%
Oct	19	-	- 19	-100.00%
Nov	15	-	- 15	-100.00%
Dec	21	17	- 4	-19.49%
Jan	13	10	- 3	-19.49%
Feb	15	12	- 3	-19.49%
Mar	27	22	- 5	-19.49%
Total	**251**	**200**	**- 50**	**-20.04%**

Wandsworth	After	8	months of	2019/2020	Printed	7/1/2020 14:31
	= Forecast Figures					

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	-	-	-	-		60.00	-	-	-
Clinical Waste	64	68	66	- 2	-3.5%	709.00	48,428	46,735	- 1,693
Co-Mingled	20,173	20,410	19,852	- 558	-2.7%	28.00	571,468	555,852	- 15,616
Detritus Waste	2,992	3,232	2,704	- 528	-16.3%	81.50	263,435	220,409	- 43,026
Electricals	3	3	2	- 1	-43.3%	53.00	163	93	- 71
Fridges	96	89	173	84	95.0%	50.50	4,482	8,739	4,257
Gas Bottles	1	1	0	- 1	-74.8%	134.50	152	38	- 114
General Waste	76,028	76,486	74,776	- 1,709	-2.2%	150.50	11,511,080	11,253,819	- 257,262
Carpet	-	-	-	-		38.00	-	-	-
Green Waste	340	260	500	240	92.5%	100.00	25,952	49,964	24,012
Inert Waste	-	0	11	11	13197.4%	31.50	3	336	334
Paint & Oil	-	-	-	-		130.00	-	-	-
Paper & Cardboard	-	-	-	-		- 27.00	-	-	-
Scrap Metals	-	0	0	- 0	-28.9%	-	-	-	-
Textiles	-	-	-	-		- 209.50	-	-	-
Tyres	1	1	1	- 0	-30.0%	290.00	293	205	- 88
Wood	-	-	-	-		112.50	-	-	-
Grand Total	**-**	**100,550**	**98,085**	**- 2,465**	**-2.5%**	**Sub-Total**	**12,425,456**	**12,136,190**	**- 289,266**
Contamination	2,852	2,904	2,514	- 390	-13.4%	150.50	437,109	378,387	- 58,722
						Grand Total	**12,862,566**	**12,514,578**	**- 347,988**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	-	-	-
Clinical Waste	66	66	66
Co-Mingled	19,774	19,774	19,774
Detritus Waste	2,694	2,694	2,694
Electricals	2	2	2
Fridges	172	172	172
Gas Bottles	0	0	0
General Waste	74,482	74,482	74,482
Carpet	-	-	-
Green Waste	498	498	498
Inert Waste	11	11	11
Paint & Oil	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	0	0	0
Textiles	-	-	-
Tyres	1	1	1
Wood	-	-	-
Grand Total	**97,699**	**97,699**	**97,699**
Contamination	2,504	2,504	2,504

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%	13.8%
Jul	12.1%	16.4%	16.2%	15.1%	12.0%
Aug	14.1%	16.1%	16.8%	14.8%	13.2%
Sep	12.5%	14.3%	11.3%	16.2%	11.8%
Oct	12.5%	14.3%	15.4%	13.2%	15.4%
Nov	12.2%	12.2%	16.0%	13.4%	11.5%
Dec	18.0%	13.3%	14.9%	15.5%	12.7%
Jan	17.4%	16.3%	14.4%	15.2%	12.7%
Feb	17.2%	16.1%	12.2%	13.3%	12.7%
Mar	19.0%	13.9%	17.5%	11.9%	12.7%
Average	14.3%	14.7%	14.8%	14.1%	12.7%
				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	6,046	- 345	-5.40%
Jul	6,685	6,923	238	3.56%
Aug	6,423	6,104	- 319	-4.97%
Sep	5,976	6,136	160	2.67%
Oct	6,641	6,616	- 25	-0.37%
Nov	6,449	6,183	- 266	-4.13%
Dec	6,058	5,998	- 60	-0.99%
Jan	6,388	6,325	- 63	-0.99%
Feb	5,555	5,501	- 55	-0.99%
Mar	5,993	5,934	- 59	-0.99%
Total	**76,028**	**74,776**	**- 1,252**	**-1.65%**

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	1,565	- 128	-7.57%
Jul	1,754	1,744	- 10	-0.59%
Aug	1,525	1,550	25	1.61%
Sep	1,556	1,575	20	1.25%
Oct	1,743	1,726	- 16	-0.94%
Nov	1,767	1,719	- 47	-2.67%
Dec	1,840	1,822	- 17	-0.95%
Jan	1,847	1,830	- 17	-0.95%
Feb	1,491	1,477	- 14	-0.95%
Mar	1,551	1,536	- 15	-0.95%
Total	**20,173**	**19,852**	**- 321**	**-1.59%**

Detritus Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	235	172	- 64	-27.06%
May	273	219	- 54	-19.81%
Jun	231	183	- 48	-20.83%
Jul	284	208	- 76	-26.68%
Aug	265	232	- 34	-12.73%
Sep	220	246	25	11.54%
Oct	290	283	- 6	-2.23%
Nov	401	441	40	9.97%
Dec	238	217	- 21	-8.95%
Jan	173	157	- 15	-8.95%
Feb	184	167	- 16	-8.95%
Mar	197	180	- 18	-8.95%
Total	**2,992**	**2,704**	**- 287**	**-9.60%**

Co-mingled Contamination Tonnes	2018/2019	2019/2020	Difference	
Apr	223	204	- 19	-8.72%
May	232	215	- 17	-7.37%
Jun	239	198	- 41	-17.04%
Jul	265	221	- 45	-16.78%
Aug	225	196	- 29	-12.75%
Sep	252	200	- 52	-20.79%
Oct	230	219	- 12	-5.03%
Nov	236	218	- 19	-7.88%
Dec	285	231	- 54	-18.91%
Jan	282	232	- 50	-17.68%
Feb	198	187	- 11	-5.61%
Mar	185	195	10	5.42%
Total	**2,852**	**2,514**	**- 338**	**-11.84%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	15	8	- 8	-49.61%
May	14	12	- 2	-15.40%
Jun	12	17	6	49.39%
Jul	14	19	5	36.78%
Aug	11	16	5	43.53%
Sep	8	19	11	137.44%
Oct	8	18	10	132.73%
Nov	11	26	15	134.24%
Dec	44	65	21	47.23%
Jan	184	271	87	47.23%
Feb	10	15	5	47.23%
Mar	10	15	5	47.23%
Total	**340**	**500**	**159**	**46.84%**

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 8 months of 2019/2020 = Forecast Figures

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Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	15	8	31	23	279%	60.00	486	1,844	1,358
Clinical Waste	-	-	-	-		709.00	-	-	-
Co-Mingled	601	672	591	- 81	-12.1%	28.00	18,814	16,542	- 2,272
Detritus Waste	-	-	-	-		81.50	-	-	-
Electricals	751	728	736	8	1.1%	53.00	38,579	39,007	427
Fridges	78	67	77	10	15.0%	50.50	3,367	3,873	506
Gas Bottles	15	11	13	2	15.9%	134.50	1,499	1,737	238
General Waste	9,713	9,416	8,992	- 424	-4.5%	150.50	1,417,060	1,353,304	- 63,756
Carpet	269	-	393	393		38.00	-	14,950	14,950
Green Waste	3,190	3,077	3,199	121	3.9%	100.00	307,748	319,852	12,105
Inert Waste	1,624	1,581	1,811	229	14.5%	31.50	49,814	57,031	7,217
Paint & Oil	17	16	18	2	12.4%	130.00	2,084	2,342	259
Paper & Cardboard	793	738	981	243	32.8%	- 27.00	- 19,933	- 26,480	- 6,548
Scrap Metals	721	730	661	- 69	-9.5%	-	-	-	-
Textiles	234	493	258	- 235	-47.6%	- 209.50	- 103,346	- 54,119	49,227
Tyres	-	0	-	- 0	-100.0%	290.00	17	-	- 17
Wood	3,474	3,280	4,057	777	23.7%	112.50	369,048	456,458	87,409
Grand Total	**-**	**20,819**	**21,817**	**998**	**4.8%**	**Sub-Total**	**2,085,238**	**2,186,342**	**101,103**
Contamination	88	99	75	- 24	-23.9%	150.50	14,826	11,276	- 3,550
						Grand Total	**2,100,064**	**2,197,617**	**97,553**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	31	31	31
Clinical Waste	-	-	-
Co-Mingled	588	588	588
Detritus Waste	-	-	-
Electricals	733	733	733
Fridges	76	76	76
Gas Bottles	13	13	13
General Waste	8,957	8,957	8,957
Carpet	392	392	392
Green Waste	3,186	3,186	3,186
Inert Waste	1,803	1,803	1,803
Paint & Oil	18	18	18
Paper & Cardboard	977	977	977
Scrap Metals	658	658	658
Textiles	257	257	257
Tyres	-	-	-
Wood	4,041	4,041	4,041
Grand Total	**21,731**	**21,731**	**21,731**
Contamination	75	75	75

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%	13.1%
Jul	13.3%	12.9%	16.6%	15.1%	12.4%
Aug	12.7%	13.2%	16.9%	14.8%	14.0%
Sep	13.8%	13.5%	12.5%	16.3%	12.5%
Oct	13.1%	12.9%	14.3%	15.5%	12.5%
Nov	13.2%	13.7%	14.0%	13.6%	12.6%
Dec	16.5%	13.4%	15.4%	16.4%	12.7%
Jan	16.1%	15.1%	14.5%	14.7%	12.7%
Feb	16.1%	14.3%	13.4%	13.4%	12.7%
Mar	16.0%	14.8%	14.6%	12.8%	12.7%
Average	14.2%	13.6%	14.6%	14.6%	12.7%
				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	949	- 80	-7.80%
Jun	949	784	- 165	-17.39%
Jul	891	867	- 24	-2.74%
Aug	871	897	25	2.91%
Sep	826	772	- 54	-6.57%
Oct	789	663	- 126	-15.97%
Nov	637	628	- 8	-1.31%
Dec	657	613	- 44	-6.77%
Jan	623	581	- 42	-6.77%
Feb	656	611	- 44	-6.77%
Mar	809	755	- 55	-6.77%
Total	**9,713**	**8,992**	**- 721**	**-7.42%**

Co-Mingled Tonnes	2018/2019	2019/2020	Difference	
Apr	46	63	16	35.30%
May	39	62	23	60.06%
Jun	49	60	11	22.16%
Jul	63	55	- 8	-13.06%
Aug	59	47	- 12	-19.93%
Sep	50	37	- 12	-25.01%
Oct	51	32	- 19	-36.74%
Nov	47	39	- 8	-16.78%
Dec	72	71	- 1	-1.13%
Jan	53	53	- 1	-1.13%
Feb	31	31	- 0	-1.13%
Mar	43	42	- 0	-1.13%
Total	**601**	**591**	**- 11**	**-1.78%**

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	73.18%
Jun	7	8	1	15.51%
Jul	9	7	- 3	-28.76%
Aug	9	7	- 2	-24.29%
Sep	8	5	- 3	-42.42%
Oct	8	4	- 4	-49.04%
Nov	6	5	- 1	-22.83%
Dec	12	9	- 3	-23.58%
Jan	8	7	- 1	-14.43%
Feb	4	4	- 0	-6.24%
Mar	5	5	- 0	-2.12%
Total	**88**	**75**	**- 13**	**-14.50%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	309	363	54	17.41%
May	497	407	- 90	-18.16%
Jun	429	372	- 57	-13.19%
Jul	276	334	59	21.37%
Aug	306	356	50	16.35%
Sep	260	296	35	13.62%
Oct	278	211	- 67	-24.14%
Nov	208	226	18	8.65%
Dec	147	148	2	1.07%
Jan	118	119	1	1.07%
Feb	126	127	1	1.07%
Mar	237	240	3	1.07%
Total	**3,190**	**3,199**	**9**	**0.28%**

Wood Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	304	363	60	19.59%
May	312	321	9	3.03%
Jun	301	313	12	3.84%
Jul	309	409	100	32.47%
Aug	267	370	103	38.52%
Sep	251	363	112	44.41%
Oct	301	270	- 31	-10.21%
Nov	263	277	14	5.37%
Dec	254	298	45	17.56%
Jan	296	348	52	17.56%
Feb	278	327	49	17.56%
Mar	338	397	59	17.56%
Total	**3,474**	**4,057**	**584**	**16.80%**

Western Riverside Waste Authority | After 8 months of 2019/2020 | = Forecast Figures | Printed 7/1/2020 14:31

Tonnage	2018/2019 Outturn	2019/2020 Budget	2019/2020 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2019/2020 £/Tonne	Budget 2019/2020 Cost £	Projected 2019/2020 Cost £	Projected 2019/2020 Variance £
Batteries	16	9	31	22	251%	60.00	536	1,885	1,348
Clinical Waste	92	95	90	-5	-5.4%	709.00	67,271	63,628	-3,643
Co-Mingled	67,865	68,599	67,243	-1,356	-2.0%	28.00	1,920,769	1,882,798	-37,971
Detritus Waste	4,986	5,331	4,863	-469	-8.8%	81.50	434,510	396,301	-38,209
Electricals	918	878	864	-14	-1.6%	53.00	46,535	45,810	-725
Fridges	508	476	551	75	15.7%	50.50	24,036	27,815	3,779
Gas Bottles	21	18	18	-1	-3.7%	134.50	2,444	2,355	-89
General Waste	292,320	292,314	284,300	-8,015	-2.7%	150.50	43,993,293	42,787,086	-1,206,207
Carpet	269	-	393	393		38.00	-	14,950	14,950
Green Waste	4,626	4,464	4,905	440	9.9%	100.00	446,444	490,485	44,041
Inert Waste	1,625	1,582	1,823	241	15.2%	31.50	49,844	57,420	7,576
Paint & Oil	17	16	18	2	11.4%	130.00	2,102	2,342	241
Paper & Cardboard	1,232	1,192	1,369	177	14.9%	-27.00	-32,172	-36,962	-4,789
Scrap Metals	838	826	789	-37	-4.5%	-	-	-	-
Textiles	234	493	258	-235	-47.6%	-209.50	-103,346	-54,119	49,227
Tyres	13	13	7	-5	-41.3%	290.00	3,683	2,161	-1,522
Wood	3,726	3,528	4,258	731	20.7%	112.50	396,871	479,074	82,203
Grand Total	**-**	**379,835**	**371,780**	**-8,055**	**-2.1%**	**Sub-Total**	**47,252,822**	**46,163,029**	**-1,089,792**
Contamination	9,764	9,994	8,530	-1,464	-14.7%	150.50	1,504,109	1,283,730	-220,380
						Grand Total	**48,756,931**	**47,446,759**	**-1,310,172**

Forecast Tonnes	2020/2021	2021/2022	2022/2023
Batteries	31	31	31
Clinical Waste	89	89	89
Co-Mingled	66,978	66,978	66,978
Detritus Waste	4,843	4,843	4,843
Electricals	861	861	861
Fridges	549	549	549
Gas Bottles	17	17	17
General Waste	283,180	283,180	283,180
Carpet	392	392	392
Green Waste	4,886	4,886	4,886
Inert Waste	1,816	1,816	1,816
Paint & Oil	18	18	18
Paper & Cardboard	1,364	1,364	1,364
Scrap Metals	786	786	786
Textiles	257	257	257
Tyres	7	7	7
Wood	4,242	4,242	4,242
Grand Total	**370,316**	**370,316**	**370,316**
Contamination	8,496	8,496	8,496

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%	13.1%
Jul	13.3%	12.9%	16.6%	15.1%	12.4%
Aug	12.7%	13.2%	16.9%	14.8%	14.0%
Sep	13.8%	13.5%	12.5%	16.3%	12.5%
Oct	13.1%	12.9%	14.3%	15.5%	12.5%
Nov	13.2%	13.7%	14.0%	13.6%	12.6%
Dec	16.5%	13.4%	15.4%	16.4%	12.7%
Jan	16.1%	15.1%	14.5%	14.7%	12.7%
Feb	16.1%	14.3%	13.4%	13.4%	12.7%
Mar	16.0%	14.8%	14.6%	12.8%	12.7%
Average	14.2%	13.6%	14.6%	14.6%	12.7%
				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	24,958	-1,706	-6.40%
Jun	24,846	23,230	-1,616	-6.50%
Jul	25,675	25,797	122	0.47%
Aug	24,474	23,448	-1,026	-4.19%
Sep	23,095	23,293	198	0.86%
Oct	25,559	24,994	-565	-2.21%
Nov	24,929	23,913	-1,015	-4.07%
Dec	23,790	23,296	-494	-2.08%
Jan	24,331	23,832	-499	-2.05%
Feb	21,530	21,082	-448	-2.08%
Mar	23,056	22,573	-483	-2.10%
Total	**292,321**	**284,300**	**-8,021**	**-2.74%**

Co-Mingled Tonnes	2018/2019	2019/2020	Difference	
Apr	5,371	5,428	57	1.06%
May	5,976	5,786	-190	-3.17%
Jun	5,674	5,369	-305	-5.37%
Jul	5,964	5,976	12	0.20%
Aug	5,216	5,176	-40	-0.77%
Sep	5,342	5,499	157	2.95%
Oct	5,928	5,953	25	0.41%
Nov	5,936	5,660	-277	-4.66%
Dec	6,102	6,086	-16	-0.26%
Jan	6,028	6,009	-19	-0.32%
Feb	4,978	4,966	-12	-0.24%
Mar	5,349	5,335	-14	-0.26%
Total	**67,864**	**67,243**	**-621**	**-0.92%**

Detritus Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	420	309	-111	-26.35%
May	470	358	-112	-23.84%
Jun	388	348	-40	-10.27%
Jul	435	346	-89	-20.48%
Aug	410	392	-18	-4.32%
Sep	362	412	50	13.75%
Oct	454	481	27	6.04%
Nov	626	746	120	19.12%
Dec	398	380	-18	-4.60%
Jan	292	290	-1	-0.38%
Feb	321	351	30	9.25%
Mar	410	449	39	9.43%
Total	**4,986**	**4,863**	**-123**	**-2.47%**

Co-mingled Contamination Tonnes	2018/2019	2019/2020	Difference	
Apr	750	617	-134	-17.84%
May	728	763	35	4.76%
Jun	786	704	-83	-10.52%
Jul	899	738	-161	-17.88%
Aug	771	724	-48	-6.17%
Sep	868	686	-182	-20.95%
Oct	918	743	-176	-19.12%
Nov	807	713	-94	-11.59%
Dec	1,001	772	-229	-22.89%
Jan	883	765	-118	-13.39%
Feb	666	630	-36	-5.37%
Mar	685	675	-10	-1.46%
Total	**9,764**	**8,530**	**-1,235**	**-12.64%**

Green Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	358	399	40	11.24%
May	562	465	-97	-17.21%
Jun	493	454	-40	-8.03%
Jul	337	423	86	25.58%
Aug	375	431	56	14.91%
Sep	360	396	36	10.14%
Oct	395	350	-45	-11.43%
Nov	417	514	97	23.34%
Dec	355	427	72	20.21%
Jan	525	572	47	9.00%
Feb	173	187	14	8.09%
Mar	276	288	12	4.21%
Total	**4,626**	**4,905**	**279**	**6.04%**

Wood Waste Tonnes	2018/2019	2019/2020	Difference	
Apr	327	395	68	20.91%
May	339	348	10	2.92%
Jun	317	333	16	4.92%
Jul	335	434	99	29.74%
Aug	291	389	97	33.48%
Sep	278	380	102	36.89%
Oct	319	270	-49	-15.42%
Nov	279	277	-1	-0.47%
Dec	275	315	40	14.67%
Jan	309	358	49	16.01%
Feb	293	339	46	15.70%
Mar	365	419	54	14.82%
Total	**3,726**	**4,258**	**533**	**14.30%**

After 8 months of 2019/2020

General Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	61,562	60,602	58,478	57,772	37,910	55,640	- 2,132	-3.69%	57,885	- 2,245	-3.88%
KC	61,110	60,292	59,730	59,581	39,684	58,194	- 1,387	-2.33%	59,990	- 1,796	-2.99%
LA	93,483	92,784	89,451	89,226	58,472	86,697	- 2,529	-2.83%	88,538	- 1,841	-2.08%
WA	79,542	79,034	77,251	76,028	51,019	74,776	- 1,252	-1.65%	76,486	- 1,709	-2.23%
WRWA	12,355	11,792	10,749	9,713	6,433	8,992	- 721	-7.42%	9,416	- 424	-4.50%
Total	308,051	304,504	295,660	292,321	193,518	284,300	- 8,021	-2.74%	292,314	- 8,015	-2.74%
Change		- 3,547	- 8,844	- 3,339		- 8,021					
Percentage Change		-1.15%	-2.90%	-1.13%		-2.74%					

Co-Mingled Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	11,463	11,520	11,305	11,146	7,745	11,589	443	3.98%	11,277	312	2.76%
KC	16,711	16,307	15,889	16,087	10,762	16,058	- 28	-0.18%	16,144	- 86	-0.53%
LA	18,379	18,388	19,902	19,858	12,759	19,153	- 705	-3.55%	20,096	- 943	-4.69%
WA	19,699	20,180	19,900	20,173	13,186	19,852	- 321	-1.59%	20,410	- 558	-2.73%
WRWA	379	339	437	601	395	591	- 11	-1.78%	672	- 81	-12.07%
Total	66,630	66,733	67,433	67,864	44,847	67,243	- 621	-0.92%	68,599	- 1,356	-1.98%
Change		103	700	431		- 621					
Percentage Change		0.15%	1.05%	0.64%		-0.92%					

Co-Mingled Contamination (Percentage)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Change in Percentage Point
HF	14.41%	14.02%	14.09%	15.19%	13.47%	13.47%	-1.72%
KC	14.10%	11.86%	12.23%	11.66%	10.57%	10.57%	-1.09%
LA	14.17%	13.90%	16.46%	16.40%	14.01%	14.01%	-2.39%
WA	14.29%	14.73%	14.80%	14.14%	12.66%	12.66%	-1.47%
WRWA	14.24%	13.64%	14.59%	14.57%	12.68%	12.68%	-1.89%

Co-Mingled Contamination (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2017/2018 Budget Percentage	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	1,652	1,616	1,593	1,693	1,043	1,561	- 132	-7.80%	15.5%	1,750	- 189	-10.78%
KC	2,357	1,934	1,943	1,875	1,137	1,697	- 178	-9.51%	11.7%	1,890	- 193	-10.22%
LA	2,604	2,556	3,276	3,257	1,787	2,683	- 574	-17.62%	16.7%	3,352	- 669	-19.95%
WA	2,816	2,973	2,946	2,852	1,670	2,514	- 338	-11.84%	14.2%	2,904	- 390	-13.43%
WRWA	54	46	64	88	50	75	- 13	-14.50%	14.7%	99	- 24	-23.95%
Total	9,482	9,124	9,821	9,764	5,688	8,530	- 1,235	-12.64%	14.6%	9,994	- 1,464	-14.65%
Change		- 358	697	- 57		- 1,235						
Percentage Change		-3.78%	7.64%	-0.58%		-12.64%						

Green Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	75	114	115	121	1	4	- 117	-96.96%	149	- 145	-97.54%
KC	494	359	387	429	284	464	36	8.36%	435	29	6.69%
LA	323	241	298	546	448	739	192	35.17%	543	196	36.02%
WA	483	552	503	340	134	500	159	46.84%	260	240	92.53%
WRWA	2,749	3,217	3,065	3,190	2,565	3,199	9	0.28%	3,077	121	3.93%
Total	4,124	4,483	4,368	4,626	3,432	4,905	279	6.04%	4,464	440	9.86%
Change		359	- 115	257		279					
Percentage Change		8.72%	-2.57%	5.89%		6.04%					

Clinical Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2019/2020 Budget	Budget Change	Budget Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	34	30	27	23	13	19	- 4	-18.57%	22	- 4	-16.94%
KC	4	3	2	2	1	1	- 0	-18.54%	1	- 0	-1.98%
LA	2	2	1	3	2	4	1	48.52%	3	1	41.14%
WA	58	60	65	64	45	66	1	2.23%	68	- 2	-3.50%
WRWA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Total	98	95	96	92	60	90	- 2	-2.11%	95	- 5	-5.42%
Change		- 3	1	- 4		- 2					
Percentage Change		-2.74%	0.57%	-4.14%		-2.11%					

Detritus Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2019/2020 Budget	Budget Change	Budget Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	951	813	733	611	310	412	- 199	-32.57%	680	- 268	-39.42%
KC	650	536	499	623	740	1,226	603	96.75%	559	668	119.45%
LA	678	587	610	760	359	520	- 240	-31.59%	860	- 340	-39.57%
WA	2,609	2,482	2,539	2,992	1,983	2,704	- 287	-9.60%	3,232	- 528	-16.33%
WRWA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Total	4,888	4,418	4,380	4,986	3,392	4,863	- 123	-2.47%	5,331	- 469	-8.79%
Change		- 470	- 38	606		- 123					
Percentage Change		-9.62%	-0.85%	13.82%		-2.47%					

Battery Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2019/2020 Budget	Budget Change	Budget Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	2	1	1	1	0	1	- 0	-6.13%	1	- 0	-18.93%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	0	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	28	25	22	15	14	31	16	110.80%	8	23	279.12%
Total	30	25	23	15	14	31	16	105.29%	9	22	251.33%
Change		- 5	- 2	- 8		16					
Percentage Change		-15.60%	-9.16%	-33.48%		105.29%					

Electrical Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2019/2020 Budget	Budget Change	Budget Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	45	44	15	9	8	11	3	32.38%	8	3	43.50%
KC	37	49	27	33	15	21	- 13	-38.05%	35	- 14	-40.29%
LA	196	194	172	122	74	95	- 28	-22.54%	104	- 10	-9.46%
WA	3	3	10	3	1	2	- 1	-30.62%	3	- 1	-43.26%
WRWA	858	806	738	751	494	736	- 15	-1.94%	728	8	1.11%
Total	1,139	1,095	964	917	592	864	- 53	-5.76%	878	- 14	-1.56%
Change		- 44	- 131	- 47		- 53					
Percentage Change		-3.89%	-11.96%	-4.83%		-5.76%					

Fridge Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2019/2020 Budget	Budget Change	Budget Change
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2019/2020	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	93	101	94	91	61	86	- 6	-6.06%	89	- 3	-3.70%
KC	60	64	61	64	35	54	- 10	-14.90%	56	- 2	-2.90%
LA	207	212	182	179	120	161	- 18	-9.96%	175	- 15	-8.30%
WA	128	123	100	96	118	173	77	80.82%	89	84	94.98%
WRWA	59	86	65	78	53	77	- 1	-1.04%	67	10	15.02%
Total	548	587	503	507	387	551	44	8.62%	476	75	15.72%
Change		39	- 83	4		44					
Percentage Change		7.12%	-14.19%	0.76%		8.62%					

Gas Bottle Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	1	1	2	1	0	0	-1	-72.65%	1	-1	-72.47%
KC	1	0	1	1	1	1	-0	-11.23%	1	0	10.52%
LA	4	2	4	3	3	3	0	12.34%	4	-1	-19.27%
WA	3	1	2	1	0	0	-1	-79.40%	1	-1	-74.82%
WRWA	-	-	19	15	10	13	-2	-13.12%	11	2	15.86%
Total	9	5	27	21	14	18	-4	-17.50%	18	-1	-3.66%
Change		-5	22	-6		-4					
Percentage Change		-48.73%	461.98%	-21.99%		-17.50%					

Carpet Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	-	-	-	269	258	393	124	46.09%	-	393	0.00%
Total	-	-	-	269	258	393	124	46.09%	-	393	0.00%
Change		-	-	269		124					
Percentage Change						46.09%					

Inert Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	2	-	-	-	-	-	0.00%	-	-	0.00%
LA	13	10	-	1	1	2	1	91.68%	1	1	90.93%
WA	12	4	23	0	11	11	11	13250.00%	0	11	########
WRWA	830	1,061	1,212	1,624	1,254	1,811	186	11.46%	1,581	229	14.49%
Total	855	1,076	1,235	1,625	1,266	1,823	198	12.16%	1,582	241	15.20%
Change		221	158	390		198					
Percentage Change		25.83%	14.72%	31.62%		12.16%					

Oil/Paint Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	0	-	-	-0	-100.00%	0	-0	-100.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	0	-	-	-	-	0.00%	-	-	0.00%
WRWA	9	17	15	17	13	18	1	7.64%	16	2	12.43%
Total	9	17	15	17	13	18	1	6.75%	16	2	11.45%
Change		8	-1	1		1					
Percentage Change		86.28%	-8.08%	9.04%		6.75%					

Paper/Cardboard Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	255	321	484	439	278	388	-51	-11.62%	453	-65	-14.36%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	713	806	827	793	636	981	188	23.64%	738	243	32.85%
Total	968	1,127	1,311	1,232	914	1,369	136	11.07%	1,192	177	14.89%
Change		159	185	-79		136					
Percentage Change		16.42%	16.39%	-6.02%		11.07%					

Scrap Metal Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	8	11	13	4	5	5	1	37.37%	5	0	7.09%
KC	3	1	1	1	-	-	-1	-100.00%	1	-1	-100.00%
LA	128	150	115	112	82	122	11	9.47%	90	33	36.19%
WA	-	0	2	0	-	0	0	0.99%	0	-0	-28.85%
WRWA	573	697	687	721	474	661	-60	-8.32%	730	-69	-9.49%
Total	711	859	818	837	561	789	-49	-5.82%	826	-37	-4.51%
Change		148	-42	20		-49					
Percentage Change		20.80%	-4.86%	2.42%		-5.82%					

Textile Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget 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	176	258	24	10.38%	493	- 235	-47.63%
Total	204	209	205	234	176	258	24	10.38%	493	- 235	-47.63%
Change		5	- 5	30		24					
Percentage Change		2.49%	-2.25%	14.42%		10.38%					

Tyre Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget 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	5	7	- 5	-44.44%	11	- 5	-40.57%
WA	1	2	1	1	1	1	- 0	-21.38%	1	- 0	-30.03%
WRWA	0	-	-	0	-	-	- 0	-100.00%	0	- 0	-100.00%
Total	13	11	13	13	5	7	- 6	-44.39%	13	- 5	-41.33%
Change		- 1	2	1		- 6					
Percentage Change		-11.16%	13.45%	4.52%		-44.39%					

Wood Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	1	1	1	1	- 1	-50.82%	2	- 2	-75.00%
LA	366	273	245	251	139	200	- 50	-20.04%	245	- 44	-18.16%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	3,022	3,223	3,165	3,474	2,687	4,057	584	16.80%	3,280	777	23.69%
Total	3,387	3,496	3,411	3,726	2,826	4,258	533	14.30%	3,528	731	20.71%
Change		109	- 86	315		533					
Percentage Change		3.21%	-2.45%	9.24%		14.30%					

Total Waste Delivered (Tonnes)

	2015/2016	2016/2017	2017/2018	2018/2019	TO DATE 2019/2020	FORECAST 2019/2020	Annual Change Tonnes	Annual Change Percent	2019/2020 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	-	-	-	-	-	67,767	67,767	0.00%	70,119	- 2,352	-3.35%
KC	-	-	-	-	-	76,021	76,021	0.00%	77,224	- 1,203	-1.56%
LA	-	-	-	-	-	108,090	108,090	0.00%	111,124	- 3,034	-2.73%
WA	-	-	-	-	-	98,085	98,085	0.00%	100,550	- 2,465	-2.45%
WRWA	-	-	-	-	-	21,817	21,817	0.00%	20,819	998	4.80%
Total	-	-	-	-	-	371,780	371,780	0.00%	379,835	- 8,055	-2.12%
Change		-	-	-		371,780					
Percentage Change											

Local Authority Collected Waste (Tonnes)

Forecast after 8 months of 2019/2020 | Printed 7/1/2020 14:32

	HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination	Share
Co-Mingled Recyclables	11,589	16,058	19,153	19,852	591	67,243	18%	58,713	16%
Detritus Waste	412	1,226	520	2,704	-	4,863	1%	4,863	1%
General Waste	55,640	58,194	86,697	74,776	8,992	284,300	76%	292,829	79%
Green Waste	4	464	739	500	3,199	4,905	1%	4,905	1%
Wood Waste	-	1	200	-	4,057	4,258	1%	4,258	1%
Other Waste	122	77	781	253	4,978	6,212	2%	6,212	2%
TOTAL WASTE	**67,767**	**76,021**	**108,090**	**98,085**	**21,817**	**371,780**	**100%**	**371,780**	**100%**
Co-Mingled Contamination	1,561	1,697	2,683	2,514	75	8,530			

Local Authority Collected Waste (£)

	£/T	HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination	Share
Co-Mingled Recyclables	28.00	324,491	449,626	536,287	555,852	16,542	1,882,798	4%	1,882,798	4%
Detritus Waste	81.50	33,595	99,948	42,348	220,409	-	396,301	1%	396,301	1%
General Waste	150.50	8,373,855	8,758,199	13,047,910	11,253,819	1,353,304	42,787,086	93%	44,070,816	93%
Green Waste	100.00	366	46,433	73,869	49,964	319,852	490,485	1%	490,485	1%
Wood Waste	112.50	-	68	22,548	-	456,458	479,074	1%	479,074	1%
Other Waste		18,243	4,989	7,722	56,146	40,185	127,286	0%	127,286	0%
SUB-TOTAL COST		8,985,496	9,614,622	14,134,447	12,514,578	2,197,617	46,163,029	100%	**47,446,759**	100%
Co-Mingled Contamination	150.50	234,946	255,359	403,762	378,387	11,276	1,283,730			
						TOTAL COST	47,446,759			

Local Authority Collected Waste (Tonnes) Adjusted for Contamination

	HF	KC	LA	WA	HWRC	WRWA
Co-Mingled Recyclables	10,028	14,361	16,470	17,338	516	58,713
Detritus Waste	412	1,226	520	2,704	-	4,863
General Waste	57,201	59,891	89,380	77,290	9,067	292,829
Green Waste	4	464	739	500	3,199	4,905
Wood Waste	-	1	200	-	4,057	4,258
Other Waste	122	77	781	253	4,978	6,212
TOTAL WASTE	**67,767**	**76,021**	**108,090**	**98,085**	**21,817**	**371,780**

Local Authority Collected Waste (Tonnes) Other Estimated Adjustments

	HF	KC	LA	WA	HWRC	WRWA
HWRC Recycling Tonnage assigned to Councils	2,405	2,976	3,329	4,039 -	12,750	
Mixed Food & Garden Waste			4,500			4,500
Other Third Party Recycling	350	250	2050	500		3,150
TOTAL Local Authority Collected Waste	**70,523**	**79,247**	**117,969**	**102,624**	**9,067**	**379,430**

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	9,067	216,698
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	9,067	287,487
HH Waste Sent for Recycling or Composting	11,362	13,673	24,822	20,932	*	70,790
Non-Household Residual Waste	20,536	21,331	30,930	3,335	-	76,132
Non-Household Recycling & Composting	1,959	5,683	3,768	4,401	-	15,811
Total Non-Household Waste	22,494	27,014	34,697	7,737	-	91,942
Total Local Authority Collected Waste	70,523	79,247	117,969	102,624	9,067	379,430

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 %	18.9%	24.4%	24.2%	24.7%	*	22.8%