ITEM 5

PAPER NO. WRWA 873

WESTERN RIVERSIDE WASTE AUTHORITY

MEETING	30th January 2019
REPORT AUTHOR/DATE	General Manager *(Contact Mark Broxup - Tel. 020 8871 2788)* 22nd January 2019
SUBJECT	Report outlining progress with operations and other matters since the previous meeting of the Authority.
CONTENTS	Page 1 Executive Summary Pages 1 to 12 Items reported on Page 12 Recommendations Pages 13 – 23 Appendix A - Performance Monitoring Graphs Pages 24 - 25 Appendix B – Open Day Survey results
STATUS	Open
BACKGROUND PAPERS	None

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EXECUTIVE SUMMARY

1. This paper brings Members up to date on operational and other matters which, in themselves, do not warrant production of a separate paper. The majority of these matters are for Members' information, but where approval is sought this is referred to in the report. The specific matters covered in this report are:-

    a) Operations
    b) Performance Monitoring
    c) Waste Minimisation and Recycling Communications
    d) Kensington and Chelsea's Food Waste Trial (South Area) Composition Results 2018
    e) Draft Joint Waste Policy Document
    f) Constituent Council New Recycling Initiatives
    g) Cory's Proposed Riverside Energy Park
    h) Authority Website Modernisation
    i) Authority Office Refurbishment
    j) 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 Transfer Station

3. On 28th November 2018, at approximately 12:24, a fire was discovered in a tipping bay in the main transfer station (not the Materials Recycling Facility). The site was evacuated and the London Fire Brigade (LFB) attended with 4 pump units, 1 rescue unit and 25 staff and dealt with the fire quickly. The fire was located in the middle of a compaction unit. LFB gave the all clear at 14:30. There were no resulting injuries or significant damage to equipment. The site clean-up was completed by 16:22. All Borough vehicles were diverted to Cringle Dock while the fire was being dealt with. The LFB carried out an investigation that concluded that the likely cause was a smouldering fire within a load delivered to the Transfer Station. The tipping data revealed that the last two vehicles that tipped were both Hammersmith and Fulham vehicles, following which Hammersmith and Fulham were notified and they

wrote to their collection contractor, Serco, requesting that the crews are reminded to be extra vigilant of "hot loads" when collecting.

Belvedere – Energy from Waste Facility

4. At the last Authority meeting 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 they estimate that it is unlikely to be fully operational until July 2019. The Facility is still processing waste but no electricity can be produced during this time. .

5. On 22nd November 2018, there was one incident when the Carbon Monoxide limit was exceeded at the Belvedere facility, but the levels returned to normal within 30 minutes. The appropriate authorities were notified and Cory conducted a full investigation in an attempt to find out the cause of the exceeded limit. Cory concluded that the exceedance was likely caused by the rapid ignition of some type of accelerant, such as a gas bottle, can of waste oil or similar. Cory carefully inspects all of the waste streams entering the facility in order to minimise the inclusion of volatile wastes.

PERFORMANCE MONITORING

Introduction

6. Detailed performance monitoring is shown in Appendix A to this report. The tables shown set out:

   a. the tonnages of each waste type (including co-mingled recycling contamination) delivered by each constituent council in the current financial year to date, together with projected outturn tonnages, compared against those budgeted for and the previous financial year's outturn;

   b. the projected annual cost for each commodity, compared to what these would be if the Authority's budgeted tonnage of each commodity was received;

   c. forecast tonnages for future years, adjusted simply by the number of working days in each year; the major waste type and co-mingled

contamination tonnages are also shown on a monthly as well as an annual basis;

d. comparisons of the tonnage of each major waste type handled by each constituent council on an annual basis;

e. comparisons by borough of the tonnages of Locally Authority Collected Waste (LACW), household and non-household waste, household waste arisings per dwelling and per person; and

f. weight-based recycling performance on a household and LACW basis.

Points to Highlight

7. Whilst General Waste (the residual waste that cannot be reused or recycled and is sent for energy recovery) accounts for around 77% of the delivered waste stream, it accounts for almost 93% of the Authority's 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.

8. From tonnage data to date we are predicting a 1.1% reduction in total waste handled by the Authority in 2018/19 from that budgeted for and a 2.0% reduction in General Waste. The levels of reductions vary across the constituent councils with Hammersmith & Fulham at 2.0%, Kensington and Chelsea at 0.2%, Lambeth at 1.8% and Wandsworth predicted at 1.5%.

9. General Waste for 2018/19 at the Household Waste and Recycling Centre is currently forecast to be 16.8% below that predicted in the budget and the total waste figure is down by around 5% possibly due to General Waste successfully being diverted into the reuse and recycling waste streams i.e. carpet recycling was introduced in May 2018, and has diverted 195 tonnes away from the waste stream. The new message tone (an expectation that residents will separate their waste for reuse and recycling) on the signage may also have influenced behaviour. However, these figures could change in time as there is a great deal of seasonality in the HWRC figures.

10. The tonnage of co-mingled recycling collected by Hammersmith & Fulham, Lambeth and Kensington and Chelsea is currently forecast to be down by less than 1% on the predicted forecast for 2018/19, but Wandsworth is currently forecast to increase the amount of co-mingled collected by nearly 2%. Contamination levels

are slightly higher than the corresponding period last year, with an overall figure of 14.7% now predicted for 2018/19 compared to 14.6% for 2017/18.

WASTE MINIMISATION & RECYCLING COMMUNICATIONS

Waste Minimisation Campaign update and proposals for 2019/20

11. The "End of the Line for Waste" Campaign launched in December 2018 when the digital hub that focuses on the three targeted waste streams for waste reduction, Plastics, Food Waste and Garden Waste, went live.

Events

12. All the events were carried out between 23rd November and 16th December 2018, and the flash mob events yielded 524 quality engagements on the Saturday and Sunday. An engagement consists of a quality conversation between a resident and a member of the engagement team. In total, during the 8 events across the four boroughs, there were 1,761 quality engagements with residents plus many other members of the public showing an interest and reading the banners. All the events were publicised on social media and a press release was issued.

Social Media

13. On launch, a Facebook, an Instagram and a Twitter account were set up and the main focus since launch has been on the Facebook account that includes paid-for page boosts. At the time of writing, the page has 96 followers, which will increase going forward as we encourage residents that we have contact with to follow the page. The total reach, which is the number of people that have received content from the page since launch is 455,180 and the total number of video views, is 4,294. The total number of unique engagements (clicks, likes, shares, etc.) is 409.

14. Adverts will be placed in Borough Newspapers and on the side of buses that travel predominately in the Authority area during February and March 2019. These orders will be met from the Communications budget for 2018/19. It is also planned to test out the use of SKY Ad Smart this year. This will be a new media for the Authority, but could reach a wide number of residents. SKY Ad Smart is able to select the audience that sees the advert, households can be selected based on factors such as age and location. The data sky can access is derived from a combination of Sky's own customer data and information from consumer profiler experts such as Experian. This allows audiences to be selected by specific locations.

15. At the public events and on the End of the Line webpage of the Authority website, it is proposed to ask residents for their email address and their permission to send them information on the end of the line campaign and request that they pledge to share the any End of the Line social media posts.

16. A successful output of this campaign would be a reduction in overall waste. If only 500 tonnes of General Waste were minimised as a result of the campaign it will have paid for itself. It will be difficult to measure a direct correlation with the campaign, other than looking at the overall tonnage, but it is planned to carry out a short survey, asking the residents that agree to be on the Authority email list how the campaign had affected their efforts to minimise waste.

17. It is proposed to continue the waste minimisation campaign in 2019/20 predominately with a digital campaign with paid for page boosts on all three main social media sites along with planned events across the four boroughs to obtain quality face-to-face interactions with residents. The dates and locations will be agreed with the Borough Technical officers. Depending on the success of the SKY Ad Smart advertising in financial year 2018/19, it is also proposed to promote the campaign again using this, or similar, localised TV advertising.

18. The proposed budget to facilitate a communications plan for the End of the Line for Waste Campaign in 2019/20 is as follows:

• Events	£30,000
• Localised TV advertising	£35,000
• Paid-for advertising boosts on Social Media	£10,000
Total	**£75, 000**

19. A detailed communications/work plan will be devised in consultation with Borough Technical officers before 1st April 2019.

<u>Recycle Western Riverside Communications Campaign proposals For 2019/20</u>

20. The current campaign, agreed with Technical Officers, is based on the Resource London and the Waste and Resource Advisory Programme (WRAP) branding in an effort to operate a London and nationwide campaign that has the benefit of a consistent message, particularly to assist the residents that moved around London.

21. In January 2019, Resource London introduced a new mini-campaign under the Recycle for London 'One bin is rubbish' campaign umbrella. This new mini-campaign is called #KnowYourPlastic and uses social media advertising on Facebook, Instagram and Snapchat.

22. It is proposed to continue to promote Resource London's campaign using social media and if Resource London offers external funding to further promote their campaign with paid-for advertising then a funding application will be submitted by the Authority. The usually requires a level of match funding.

23. Given, the increase in demand for information from residents, and to provide reassurance that material is being recycled, it is proposed to promote "What happens to Your Recycling" as follows:

    - Using photographic images and a video that show residents what happens to their recycling materials; highlighting i) the baled materials after sorting ii) what they are recycled into and iii) where geographically they are recycled.

    - Using photographic images and a video to show residents the problems that contamination causes during the sorting process;

    - Use local advertising to show photographic images such as the Borough Newspapers, Council Tax leaflets, renewing the Vehicles Panels on recycling collection vehicles (should Boroughs be in agreement).

    - Produce a new up-to-date short "marketing" video that shows the full process from arriving at the MRF to the products being sold that can be accessed using the Authority website and social media sites.

24. The proposed budget for 2019/20 to facilitate a communications plan for "What Happens to Your Recycling" and some contingency match funding for any available external funding from Resource London or other third parties is as follows:

• 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**

25. A detailed communications/work plan for the What Happens to Your Recycling will be devised in consultation with the Technical officers before 1st April 2019.

26. The combined proposed budget for both the End of the Line for Waste campaign and the Recycling Communications Campaign What Happens to Your Recycling is £155,000, which reflects the RWR communications 2018/19 budget with a 3% increase for inflation.

Adult Tours

27. In the last 12 months, the Authority has received an increased number of enquiries from residents about recycling and what happens to the materials that they put out for recycling. There has also been an increase in the number of adults requesting tours with 21 tours carried out in the autumn of 2018 compared to 34 tours in the whole of the preceding year and 2 community group outreach visits were also made. The tours in autumn 2018 were split equally between daytime and evening and although 15 people are booked onto each tour the drop-out rate is high and generally there are around 10 residents on each tour.

28. This is likely to have been influenced by the effect "plastic waste" is having on the wider environment, highlighted in the national media and through TV programmes like "the Blue Planet" and "Sky's Ocean Rescue" campaign. The national media coverage of the Chinese ban on certain materials is also likely to have spurred the increased interest.

29. At the last Authority meeting Members requested that increased emphasis be placed on providing tours for residents and adult community groups as it was felt beneficial to provide the reassurance that the recycling materials they place out is actually recycled.

30. Currently the waiting list for tours stands at 60 persons (from people who were unable to attend the Open Day, see paragraph 32 below) and it is proposed to increase the number of tours offered in 2019/20, to firstly clear the backlog and then to accommodate new residents. This level of increase can be accommodated from within existing staffing budgets whilst maintaining the existing schools education programme which is still in high demand.

31. Officers will review the level of demand and the length of the waiting list with the proactive promotion of the tours throughout the year and report progress to future Authority meetings.

Open Days

32. At the last Authority meeting, it was verbally reported by officers that the planned Open Day for residents at the Smugglers Way facility on Saturday 17th November 2018, had been a success with 80 adults and 10 children attending.

33. Members requested that Authority officers request feedback from residents who attended on the day. A survey had already been put in place and a summary of results is attached as Appendix B. Thirty-six residents completed the survey and the results are very positive with 92% rating their visit as very good.

34. Following the success of the Autumn Open Day, officers have sought agreement from Cory to hold quarterly Open Days on Saturdays starting in April 2019. Cory do not usually operate the MRF on Saturdays as they carry their planned maintenance and cleaning but have agreed to operate the MRF on 4 Saturdays throughout 2019/20 to facilitate the Open Days.

35. These Open Days will be in addition to the adult tours described in paragraphs 27 to 31 above.

School Visits

36. School number of school visits continue to grow as set out in the table below:

	Autumn 2017	Autumn 2018	increase	% increase
In school workshops	59	76	17	29%
Smugglers class visits	21	29	8	38%

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

37. The Royal Borough of Kensington and Chelsea introduced a food waste trial 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.

38. The purpose 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.

39. Composition analysis was carried out in February, May and October 2018 and the results are presented in Table 1 below:

Table 1

	Kg/Household/Week					
With Garden Waste	Feb-18	May-18	Oct-18	Feb-18	May-18	Oct-18
Residual	4.39	5.77	5.76	64%	53%	58%
Recycling	2.44	3.93	3.39	36%	36%	34%
Food	N/A	1.23	0.83		11%	8%
Total	6.83	10.94	9.98	100%	100%	100%

	Kg/Household/Week					
Without Garden Waste	Feb-18	May-18	Oct-18	Feb-18	May-18	Oct-18
Residual	4.19	4.19	5.12	63%	45%	55%
Recycling	2.43	3.91	3.39	37%	42%	36%
Food	N/A	1.23	0.83		13%	9%
Total	6.62	9.34	9.34	100%	100%	100%

	Kg/Household/Week					
	Feb-18	May-18	Oct-18	Feb-18	May-18	Oct-18
Garden Waste	0.21	1.60	0.64	3%	15%	6%

40. The total waste collected during the February 2018 sample was low when compared to the two later samples at only 6.83 tonnes compared to 10.94 for May 2018 and 9.98 tonnes for October 2018. It is recommended that a fourth sample be commissioned in February or March 2019 at an estimated cost of £5,000, to test if the low weight in February 2018 is a seasonal variation or an anomaly. This will be funded from within existing approved 2018/19 budgets.

41. Unfortunately, even if we disregard the Garden Waste tonnage, there is no evidence that there has been a decrease in waste generation or an increase in recycling across the period. The level of food waste recycling decreased between May and October but this is to be expected as all new recycling schemes reach a peak soon after their introduction and then fall back to a steady level.

42. It is also interesting to note the high level of Garden Waste in the residual waste stream, particularly in the May 2018 sample, despite Kensington and Chelsea operating a paid for Green Waste collection service all year round.

DRAFT JOINT WASTE POLICY DOCUMENT

43. At the Authority meeting on 19TH September 2018, it was agreed to delay the production of the draft Joint Waste Policy document for the Authority 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 now be presented to the Authority until the Autumn 2019, as it will need to take account of the Government's planned consultations detailed in the Resource and Waste Strategy and be consistent with the constituent Borough's Reduction and Recycling Plans as required by the Mayor of London.

CONSTITUENT COUNCIL NEW RECYCLING INITIATIVES

44. 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.

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

CORY'S PROPOSED RIVERSIDE ENERGY PARK

46. 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 and persons wishing to register as Interested Parties need to do so by Tuesday 12th February 2019.

AUTHORITY WEBSITE MODERNISATION

47. At the last Authority meeting it was reported that a website design company called Design by Day had been commissioned to design a new Authority website with the aim of making it much simpler for residents to use and clear to understand. The new site will also have a Member's Login area which will allow Members and Technical Officers to access Authority papers in future.

48. Design by Day commenced work on the website in October 2018 and the planned transfer to the new website is planned to take place during week commencing 21st January 2019. A verbal update on the progress of this work will be provided at the meeting.

AUTHORITY OFFICE REFURBISHMENT

49. At the Authority meeting on 6th February 2018, officers reported that due to a number of issues such as damp and poor insulation there was a need to upgrade the Authority offices as they had not been refurbished since the Authority was created in 1986. Members approved the appointment of an architect to design "better use" of the office space, to include provision of an additional toilet suitable for disabled access and for installation of a ramped access.

50. In November 2018, officers submitted a planning application to Wandsworth Council. It is estimated that the works will take between 8 to 12 weeks, and it is planned to have the works carried out over the 6 week Summer break when the Education staff are not contracted to work. It is envisaged that the other 5 members of staff will either relocate to other Authority areas on-site or work from home while the main works are carried out.

51. It is proposed to carry out the following works at an estimated total cost of £230,000 based upon estimates received to date. The planned works include:

- External repairs to office to reduce leaks into the offices.
- Installation of ramp to enable disabled access
- Build and installation of WC, suitable for disabled access.
- Infilling of current porch to create new lobby and meeting room
- Installation of new kitchen – necessary as modifications will be required to existing kitchen to accommodate new WC and lobby
- New heating system and replacement of all windows
- Painting and decoration of all office space.

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

52. 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

53. An allowance has been made within the Budget paper elsewhere on this agenda to fund the proposed Waste Minimisation and Recycling campaign and the refurbishment works as outlined above in 2019/20. Both are funded from the Levy.

RECOMMENDATIONS

54. The Authority is recommended:

a) to approve the proposed budget to facilitate a waste minimisation and recycling campaign in 2019/20 as detailed in paragraph 18 of this report;

b) to approve the proposal to carry out a fourth Food Waste Trial (south area) Waste Composition survey in Kensington and Chelsea as detailed in paragraph 40 of this report;

c) to approve the proposed budget in order to carry out the refurbishment works to the Authority offices as detailed in paragraph 51 of this report; and

d) to otherwise receive this report as information.

M. Broxup

GENERAL MANAGER
Western Riverside Transfer Station
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22nd January 2019

Hammersmith & Fulham	After	9	months of	2018/2019	Printed	22/1/2019 09:40
	= Forecast Figures					

Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
Batteries	1	1	1	- 0	-17%	57.50	58	48	- 10
Clinical Waste	27	27	22	- 5	-17.2%	552.00	14,904	12,344	- 2,560
Co-Mingled	11,305	11,279	11,233	- 46	-0.4%	27.00	304,533	303,285	- 1,248
Detritus Waste	733	695	678	- 17	-2.5%	78.50	54,558	53,201	- 1,356
Electricals	15	17	8	- 9	-53.7%	51.00	867	401	- 466
Fridges	94	101	89	- 12	-12.1%	48.50	4,899	4,305	- 593
Gas Bottles	2	2	1	- 1	-37.6%	130.00	260	162	- 98
General Waste	58,478	58,842	57,657	- 1,185	-2.0%	147.50	8,679,195	8,504,462	- 174,733
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	115	207	149	- 58	-28.2%	88.00	18,216	13,073	- 5,143
Inert Waste	-	-	-	-		30.00	-	-	-
Oil & Paint	-	-	0	0		124.50	-	17	17
Paper & Cardboard	-	-	-	-		- 13.00	-	-	-
Scrap Metals	13	16	5	- 11	-69.8%	7.50	120	36	- 84
Textiles & Carpets	-	-	-	-		- 180.00	-	-	-
Tyres	-	-	0	0		280.50	-	79	79
Wood	-	-	-	-		123.00	-	-	-
Grand Total	**70,785**	**71,187**	**69,843**	**- 1,344**	**-1.9%**	**Sub-Total**	**9,077,609**	**8,891,415**	**- 186,193**
Contamination	1,593	1,595	1,743	148	9.3%	147.50	235,240	257,068	21,827
						Grand Total	**9,312,849**	**9,148,483**	**- 164,366**

Forecast Tonnes	2019/2020	2020/2021	2021/2022
Batteries	1	1	1
Clinical Waste	22	22	22
Co-Mingled	11,277	11,233	11,233
Detritus Waste	680	678	678
Electricals	8	8	8
Fridges	89	89	89
Gas Bottles	1	1	1
General Waste	57,885	57,657	57,657
Glass Mixed	-	-	-
Green Waste	149	149	149
Inert Waste	-	-	-
Oil & Paint	0	0	0
Paper & Cardboard	-	-	-
Scrap Metals	5	5	5
Textiles & Carpets	-	-	-
Tyres	0	0	0
Wood	-	-	-
Grand Total	**70,119**	**69,843**	**69,843**
Contamination	1,750	1,743	1,743

Co-Mingled Contamination	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	15.0%	13.3%	14.2%	11.6%	13.4%
May	14.8%	15.5%	12.1%	15.9%	13.0%
Jun	15.3%	11.3%	14.2%	12.1%	12.5%
Jul	14.7%	15.3%	11.0%	13.3%	15.8%
Aug	14.2%	16.3%	13.0%	17.1%	15.8%
Sep	11.7%	15.7%	12.9%	11.5%	16.6%
Oct	20.5%	14.7%	13.5%	15.1%	19.3%
Nov	16.0%	14.7%	16.0%	13.5%	15.3%
Dec	17.5%	15.9%	18.5%	16.8%	18.2%
Jan	18.6%	13.3%	15.7%	16.1%	15.5%
Feb	14.1%	11.9%	15.2%	13.7%	15.5%
Mar	16.7%	15.0%	11.9%	12.0%	15.5%
Average	15.8%	14.4%	14.0%	14.1%	15.5%
				Budget	14.1%

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

General Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	4,507	4,746	240	5.32%
May	5,262	5,291	29	0.56%
Jun	5,254	4,933	- 321	-6.11%
Jul	5,106	5,015	- 91	-1.78%
Aug	4,929	4,775	- 153	-3.11%
Sep	4,885	4,540	- 345	-7.06%
Oct	5,119	5,127	8	0.16%
Nov	5,081	5,059	- 22	-0.44%
Dec	4,795	4,860	65	1.36%
Jan	4,832	4,750	- 82	-1.70%
Feb	3,967	3,900	- 68	-1.70%
Mar	4,742	4,662	- 81	-1.70%
Total	**58,478**	**57,657**	**- 821**	**-1.40%**

Co-Mingled Tonnes	2017/2018	2018/2019	Difference	
Apr	855	900	45	5.32%
May	1,009	999	- 10	-0.95%
Jun	970	951	- 20	-2.03%
Jul	928	965	37	4.01%
Aug	875	823	- 53	-6.02%
Sep	935	872	- 63	-6.69%
Oct	970	966	- 4	-0.39%
Nov	976	996	20	2.07%
Dec	999	998	- 1	-0.10%
Jan	988	979	- 9	-0.94%
Feb	810	802	- 8	-0.94%
Mar	990	981	- 9	-0.94%
Total	**11,305**	**11,233**	**- 73**	**-0.64%**

Detritus Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	45	66	21	45.21%
May	59	68	10	16.25%
Jun	64	53	- 11	-16.66%
Jul	74	56	- 18	-24.17%
Aug	62	49	- 13	-21.60%
Sep	64	41	- 23	-35.43%
Oct	55	52	- 3	-5.13%
Nov	67	75	8	11.41%
Dec	59	48	- 11	-19.42%
Jan	72	66	- 6	-7.86%
Feb	54	50	- 4	-7.86%
Mar	57	52	- 4	-7.86%
Total	**733**	**678**	**- 56**	**-7.59%**

Co-mingled Contamination Tonnes	2017/2018	2018/2019	Difference	
Apr	99	120	21	21.31%
May	160	129	- 31	-19.38%
Jun	117	118	1	0.89%
Jul	124	152	29	23.08%
Aug	150	130	- 20	-13.10%
Sep	107	144	37	34.36%
Oct	147	186	39	26.72%
Nov	132	152	20	15.26%
Dec	168	181	13	7.99%
Jan	159	152	- 7	-4.29%
Feb	111	124	13	12.11%
Mar	119	152	33	27.87%
Total	**1,593**	**1,743**	**149**	**9.38%**

Green Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	-	10	10	0.00%
May	-	6	6	0.00%
Jun	-	1	1	0.00%
Jul	-	3	3	0.00%
Aug	1	7	6	1034.48%
Sep	2	4	2	112.24%
Oct	3	6	4	146.46%
Nov	8	10	2	22.30%
Dec	1	1	- 0	-16.98%
Jan	90	90	- 0	-0.39%
Feb	3	3	- 0	-0.39%
Mar	8	8	- 0	-0.39%
Total	**115**	**149**	**33**	**28.83%**

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

Kensington and Chelsea	After	9	months of	2018/2019	Printed	22/1/2019 09:40
	= Forecast Figures					

Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	2	2	1	-1	-25.5%	552.00	1,104	823	-281
Co-Mingled	15,889	15,960	16,080	120	0.8%	27.00	430,920	434,167	3,247
Detritus Waste	499	474	557	83	17.4%	78.50	37,209	43,696	6,487
Electricals	27	25	35	10	38.1%	51.00	1,275	1,761	486
Fridges	61	69	56	-13	-19.2%	48.50	3,347	2,704	-643
Gas Bottles	1	1	1	-0	-28.0%	130.00	130	94	-36
General Waste	59,730	59,884	59,754	-130	-0.2%	147.50	8,832,890	8,813,690	-19,200
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	387	423	434	11	2.5%	88.00	37,224	38,149	925
Inert Waste	-	-	-	-		30.00	-	-	-
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	-	-	-	-		-13.00	-	-	-
Scrap Metals	1	1	1	-0	-30.0%	7.50	8	5	-2
Textiles & Carpets	-	-	-	-		-180.00	-	-	-
Tyres	-	-	-	-		280.50	-	-	-
Wood	1	1	2	1	139.0%	123.00	123	294	171
Grand Total	**76,597**	**76,840**	**76,920**	**80**	**0.1%**	**Sub-Total**	**9,344,229**	**9,335,383**	**-8,846**
Contamination	1,943	2,027	1,882	-144	-7.1%	147.50	298,971	277,662	-21,309
						Grand Total	**9,643,200**	**9,613,045**	**-30,155**

Forecast Tonnes	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	1	1	1
Co-Mingled	16,144	16,080	16,080
Detritus Waste	559	557	557
Electricals	35	35	35
Fridges	56	56	56
Gas Bottles	1	1	1
General Waste	59,990	59,754	59,754
Glass Mixed	-	-	-
Green Waste	435	434	434
Inert Waste	-	-	-
Oil & Paint	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	1	1	1
Textiles & Carpets	-	-	-
Tyres	-	-	-
Wood	2	2	2
Grand Total	**77,224**	**76,920**	**76,920**
Contamination	1,890	1,882	1,882

Co-Mingled Contamination	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	15.2%	13.0%	10.8%	14.7%	12.2%
May	16.6%	15.7%	11.5%	11.8%	10.9%
Jun	16.4%	12.3%	11.1%	13.2%	11.0%
Jul	14.0%	14.1%	11.1%	12.1%	13.2%
Aug	17.4%	10.0%	11.3%	14.3%	11.4%
Sep	16.6%	13.9%	13.1%	11.9%	12.7%
Oct	11.9%	14.3%	11.9%	14.0%	10.1%
Nov	15.5%	13.0%	12.1%	10.6%	11.2%
Dec	13.5%	14.8%	11.4%	12.3%	12.8%
Jan	14.6%	16.9%	11.8%	11.3%	11.7%
Feb	13.3%	17.5%	12.6%	11.7%	11.7%
Mar	12.6%	13.5%	13.6%	9.2%	11.7%
Average	14.8%	14.1%	11.9%	12.2%	11.7%
				Budget	12.7%

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

General Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	4,492	4,858	366	8.15%
May	5,214	5,250	36	0.70%
Jun	5,282	5,004	-277	-5.25%
Jul	5,102	5,289	187	3.67%
Aug	4,980	4,986	5	0.10%
Sep	4,990	4,754	-235	-4.71%
Oct	5,371	5,279	-92	-1.72%
Nov	5,281	5,337	56	1.06%
Dec	4,917	4,932	15	0.30%
Jan	5,010	4,997	-13	-0.26%
Feb	4,298	4,286	-11	-0.26%
Mar	4,794	4,782	-12	-0.26%
Total	**59,730**	**59,754**	**24**	**0.04%**

Co-Mingled Tonnes	2017/2018	2018/2019	Difference	
Apr	1,191	1,266	76	6.34%
May	1,411	1,378	-33	-2.31%
Jun	1,415	1,352	-63	-4.48%
Jul	1,361	1,431	71	5.18%
Aug	1,160	1,176	17	1.45%
Sep	1,365	1,322	-43	-3.12%
Oct	1,418	1,436	18	1.25%
Nov	1,379	1,454	75	5.44%
Dec	1,396	1,436	40	2.89%
Jan	1,344	1,357	12	0.90%
Feb	1,152	1,162	10	0.90%
Mar	1,298	1,309	12	0.90%
Total	**15,889**	**16,080**	**191**	**1.20%**

Detritus Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	31	47	16	50.41%
May	45	43	-2	-3.50%
Jun	41	40	-1	-1.85%
Jul	43	23	-20	-45.74%
Aug	53	42	-12	-21.62%
Sep	42	55	13	30.29%
Oct	45	55	10	23.24%
Nov	47	72	25	53.72%
Dec	28	41	13	48.24%
Jan	48	53	5	11.30%
Feb	35	39	4	11.30%
Mar	41	46	5	11.30%
Total	**499**	**557**	**58**	**11.63%**

Co-mingled Contamination Tonnes	2017/2018	2018/2019	Difference	
Apr	175	154	-21	-11.91%
May	166	150	-17	-9.94%
Jun	187	149	-38	-20.51%
Jul	164	188	24	14.58%
Aug	166	134	-31	-18.98%
Sep	162	168	6	3.80%
Oct	198	145	-53	-26.82%
Nov	146	162	16	10.70%
Dec	171	184	13	7.34%
Jan	152	159	6	4.16%
Feb	134	136	2	1.30%
Mar	120	153	34	28.11%
Total	**1,943**	**1,882**	**-60**	**-3.10%**

Green Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	16	23	8	48.59%
May	32	38	6	18.28%
Jun	27	34	7	25.52%
Jul	25	23	-3	-10.51%
Aug	26	26	-1	-2.20%
Sep	32	38	6	18.45%
Oct	31	39	8	24.90%
Nov	49	43	-6	-12.17%
Dec	24	32	7	30.36%
Jan	95	106	11	11.81%
Feb	13	15	2	11.81%
Mar	16	18	2	11.81%
Total	**387**	**434**	**47**	**12.11%**

Wood Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	-	-	-	0.00%
May	-	-	-	0.00%
Jun	-	-	-	0.00%
Jul	-	-	-	0.00%
Aug	-	1	1	0.00%
Sep	-	-	-	0.00%
Oct	1	-	-1	-100.00%
Nov	-	-	-	0.00%
Dec	-	-	-	0.00%
Jan	-	-	-	0.00%
Feb	-	-	-	0.00%
Mar	1	1	1	125.04%
Total	**1**	**2**	**1**	**125.49%**

Lambeth	After	9	months of	2018/2019	Printed	22/1/2019 09:40
	= Forecast Figures					

Tonnage							Budget	Projected	Projected
	2017/2018	2018/2019	2018/2019	Difference to Budget		2018/2019	2018/2019	2018/2019	2018/2019
	Outturn	Budget	Forecast	Tonnes	Percentage	£/Tonne	Cost £	Cost £	Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	1	1	3	2	162.0%	552.00	552	1,446	894
Co-Mingled	19,902	20,142	20,017	- 125	-0.6%	27.00	543,834	540,467	- 3,367
Detritus Waste	610	556	856	300	54.0%	78.50	43,646	67,232	23,586
Electricals	172	125	104	- 21	-16.8%	51.00	6,375	5,306	- 1,069
Fridges	182	177	175	- 2	-1.3%	48.50	8,585	8,476	- 109
Gas Bottles	4	4	4	- 0	-2.3%	130.00	520	508	- 12
General Waste	89,451	89,819	88,189	- 1,630	-1.8%	147.50	13,248,303	13,007,895	- 240,407
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	298	380	541	161	42.3%	88.00	33,440	47,602	14,162
Inert Waste	-	-	1	1		30.00	-	26	26
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	484	552	452	- 100	-18.2%	- 13.00	- 7,176	- 5,870	1,306
Scrap Metals	115	120	89	- 31	-25.5%	7.50	900	671	- 229
Textiles & Carpets	-	-	-	-		- 180.00	-	-	-
Tyres	12	11	11	0	2.8%	280.50	3,086	3,171	85
Wood	245	238	244	6	2.5%	123.00	29,274	30,006	732
Grand Total	**111,477**	**112,125**	**110,686**	**- 1,439**	**-1.3%**	**Sub-Total**	**13,911,338**	**13,706,935**	**- 204,403**
Contamination	3,276	3,307	3,338	31	0.9%	147.50	487,829	492,411	4,582
						Grand Total	**14,399,167**	**14,199,346**	**- 199,821**

Forecast Tonnes			
	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	3	3	3
Co-Mingled	20,096	20,017	20,017
Detritus Waste	860	856	856
Electricals	104	104	104
Fridges	175	175	175
Gas Bottles	4	4	4
General Waste	88,538	88,189	88,189
Glass Mixed	-	-	-
Green Waste	543	541	541
Inert Waste	1	1	1
Oil & Paint	-	-	-
Paper & Cardboard	453	452	452
Scrap Metals	90	89	89
Textiles & Carpets	-	-	-
Tyres	11	11	11
Wood	245	244	244
Grand Total	**111,124**	**110,686**	**110,686**
Contamination	3,352	3,338	3,338

Co-Mingled Contamination					
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	16.5%	13.2%	12.6%	16.5%	15.7%
May	14.7%	14.3%	13.8%	17.7%	12.2%
Jun	13.3%	15.0%	14.9%	11.5%	16.8%
Jul	13.7%	12.8%	11.9%	22.4%	16.2%
Aug	19.0%	11.4%	11.9%	18.9%	16.7%
Sep	13.2%	13.8%	13.4%	14.9%	19.2%
Oct	17.8%	11.5%	11.9%	13.1%	20.2%
Nov	20.6%	13.6%	15.3%	15.0%	14.9%
Dec	15.3%	16.8%	12.2%	17.8%	18.4%
Jan	14.7%	15.6%	16.3%	16.2%	16.7%
Feb	16.2%	16.3%	13.2%	15.9%	16.7%
Mar	14.7%	15.5%	18.6%	17.6%	16.7%
Average	15.7%	14.2%	13.9%	16.5%	16.7%
				Budget	16.4%

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

General Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	6,993	7,420	427	6.10%
May	7,905	7,998	93	1.18%
Jun	7,762	7,568	- 194	-2.50%
Jul	7,773	7,795	22	0.28%
Aug	7,909	7,418	- 491	-6.20%
Sep	7,375	6,998	- 376	-5.10%
Oct	7,893	7,723	- 170	-2.15%
Nov	7,629	7,449	- 180	-2.36%
Dec	7,307	7,271	- 36	-0.49%
Jan	7,575	7,446	- 129	-1.71%
Feb	6,294	6,187	- 108	-1.71%
Mar	7,037	6,916	- 120	-1.71%
Total	**89,451**	**88,189**	**- 1,262**	**-1.41%**

Co-Mingled Tonnes				
	2017/2018	2018/2019	Difference	
Apr	1,495	1,572	76	5.10%
May	1,735	1,742	7	0.40%
Jun	1,752	1,629	- 123	-7.02%
Jul	1,656	1,750	94	5.66%
Aug	1,638	1,633	- 5	-0.31%
Sep	1,609	1,542	- 67	-4.16%
Oct	1,646	1,732	87	5.28%
Nov	1,679	1,673	- 6	-0.34%
Dec	1,722	1,760	38	2.22%
Jan	1,857	1,862	5	0.28%
Feb	1,472	1,476	4	0.28%
Mar	1,643	1,648	5	0.28%
Total	**19,902**	**20,017**	**115**	**0.58%**

Detritus Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	36	71	36	99.38%
May	54	86	32	58.77%
Jun	47	63	17	35.81%
Jul	36	72	36	99.72%
Aug	39	54	15	37.69%
Sep	41	46	5	12.20%
Oct	37	57	20	53.12%
Nov	60	77	18	29.39%
Dec	75	71	- 4	-5.69%
Jan	71	100	29	40.08%
Feb	60	84	24	40.08%
Mar	54	76	22	40.08%
Total	**610**	**856**	**247**	**40.47%**

Co-mingled Contamination Tonnes				
	2017/2018	2018/2019	Difference	
Apr	247	262	15	5.98%
May	307	290	- 16	-5.35%
Jun	201	272	70	34.95%
Jul	372	292	- 80	-21.47%
Aug	309	272	- 37	-12.03%
Sep	240	257	17	7.20%
Oct	216	289	73	33.72%
Nov	252	279	27	10.66%
Dec	307	294	- 13	-4.39%
Jan	300	310	10	3.49%
Feb	234	246	12	5.05%
Mar	290	275	- 15	-5.14%
Total	**3,276**	**3,338**	**63**	**1.91%**

Green Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	-	2	2	0.00%
May	7	7	0	3.80%
Jun	11	18	8	71.43%
Jul	6	22	16	260.40%
Aug	9	26	17	176.55%
Sep	29	49	20	68.01%
Oct	64	64	0	0.41%
Nov	102	145	43	42.75%
Dec	29	132	103	361.25%
Jan	24	44	20	80.74%
Feb	14	26	12	80.74%
Mar	4	7	3	80.74%
Total	**298**	**541**	**243**	**81.35%**

Wood Waste Tonnes				
	2017/2018	2018/2019	Difference	
Apr	30	23	- 6	-21.52%
May	23	27	4	15.34%
Jun	22	16	- 6	-27.07%
Jul	21	25	4	20.45%
Aug	18	23	5	25.03%
Sep	18	26	8	43.76%
Oct	22	19	- 4	-16.12%
Nov	21	15	- 6	-26.43%
Dec	21	21	0	2.29%
Jan	17	17	- 0	-0.65%
Feb	14	14	- 0	-0.65%
Mar	17	17	- 0	-0.65%
Total	**245**	**244**	**- 1**	**-0.33%**

Wandsworth | After 9 months of 2018/2019 | = Forecast Figures | Printed 22/1/2019 09:40

Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
Batteries	-	-	-	-		57.50	-	-	-
Clinical Waste	65	63	68	5	8.0%	552.00	34,776	37,556	2,780
Co-Mingled	19,900	19,964	20,329	365	1.8%	27.00	539,028	548,889	9,861
Detritus Waste	2,539	2,409	3,220	811	33.6%	78.50	189,107	252,739	63,633
Electricals	10	10	3	- 7	-69.3%	51.00	510	157	- 353
Fridges	100	105	88	- 17	-15.8%	48.50	5,093	4,287	- 805
Gas Bottles	2	2	1	- 1	-43.8%	130.00	260	146	- 114
General Waste	77,251	77,371	76,184	- 1,187	-1.5%	147.50	11,412,223	11,237,208	- 175,015
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	503	572	258	- 314	-54.8%	88.00	50,336	22,748	- 27,588
Inert Waste	23	23	0	- 23	-99.7%	30.00	690	2	- 688
Oil & Paint	-	-	-	-		124.50	-	-	-
Paper & Cardboard	-	-	-	-		- 13.00	-	-	-
Scrap Metals	2	1	0	- 1	-68.9%	7.50	8	2	- 5
Textiles & Carpets	-	-	-	-		- 180.00	-	-	-
Tyres	1	2	1	- 1	-49.6%	280.50	561	283	- 278
Wood	-	-	-	-		123.00	-	-	-
Grand Total	**100,395**	**100,522**	**100,154**	**- 368**	**-0.4%**	**Sub-Total**	**12,232,590**	**12,104,017**	**- 128,573**
Contamination	2,946	2,959	2,893	- 66	-2.2%	147.50	436,403	426,710	- 9,694
						Grand Total	**12,668,993**	**12,530,726**	**- 138,267**

Forecast Tonnes	2019/2020	2020/2021	2021/2022
Batteries	-	-	-
Clinical Waste	68	68	68
Co-Mingled	20,410	20,329	20,329
Detritus Waste	3,232	3,220	3,220
Electricals	3	3	3
Fridges	89	88	88
Gas Bottles	1	1	1
General Waste	76,486	76,184	76,184
Glass Mixed	-	-	-
Green Waste	260	258	258
Inert Waste	0	0	0
Oil & Paint	-	-	-
Paper & Cardboard	-	-	-
Scrap Metals	0	0	0
Textiles & Carpets	-	-	-
Tyres	1	1	1
Wood	-	-	-
Grand Total	**100,550**	**100,154**	**100,154**
Contamination	2,904	2,893	2,893

Co-Mingled Contamination	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	12.5%	11.2%	13.2%	15.6%	14.1%
May	15.9%	10.8%	12.7%	11.9%	12.8%
Jun	14.1%	13.6%	17.9%	15.4%	14.1%
Jul	9.8%	12.1%	16.4%	16.2%	15.1%
Aug	13.7%	14.1%	16.1%	16.8%	14.8%
Sep	10.7%	12.5%	14.3%	11.3%	16.2%
Oct	18.5%	12.5%	14.3%	15.4%	13.2%
Nov	17.1%	12.2%	12.2%	16.0%	13.4%
Dec	15.6%	18.0%	13.3%	14.9%	14.8%
Jan	14.0%	17.4%	16.3%	14.4%	14.2%
Feb	12.6%	17.2%	16.1%	12.2%	14.2%
Mar	16.2%	19.0%	13.9%	17.5%	14.2%
Average	14.2%	14.3%	14.7%	14.8%	14.2%
				Budget	14.8%

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

General Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	5,907	6,373	466	7.88%
May	7,006	7,097	91	1.30%
Jun	6,843	6,391	- 452	-6.61%
Jul	6,556	6,685	129	1.97%
Aug	6,630	6,423	- 207	-3.12%
Sep	6,408	5,976	- 432	-6.74%
Oct	6,732	6,641	- 91	-1.35%
Nov	6,577	6,449	- 129	-1.96%
Dec	6,191	6,058	- 133	-2.15%
Jan	6,627	6,516	- 111	-1.68%
Feb	5,521	5,428	- 93	-1.68%
Mar	6,253	6,148	- 105	-1.68%
Total	**77,251**	**76,184**	**- 1,067**	**-1.38%**

Co-Mingled Tonnes	2017/2018	2018/2019	Difference	
Apr	1,459	1,587	127	8.72%
May	1,707	1,819	111	6.53%
Jun	1,761	1,694	- 68	-3.86%
Jul	1,646	1,754	108	6.55%
Aug	1,609	1,525	- 84	-5.20%
Sep	1,622	1,556	- 66	-4.07%
Oct	1,628	1,743	115	7.06%
Nov	1,737	1,767	30	1.72%
Dec	1,776	1,840	64	3.60%
Jan	1,937	1,973	36	1.86%
Feb	1,464	1,491	27	1.86%
Mar	1,553	1,582	29	1.86%
Total	**19,900**	**20,329**	**430**	**2.16%**

Detritus Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	170	235	65	38.24%
May	194	273	79	40.99%
Jun	175	231	56	32.20%
Jul	183	284	101	55.03%
Aug	165	265	100	60.53%
Sep	190	220	30	15.77%
Oct	263	290	26	9.94%
Nov	336	401	65	19.36%
Dec	244	238	- 5	-2.17%
Jan	242	306	64	26.44%
Feb	167	212	44	26.44%
Mar	209	264	55	26.44%
Total	**2,539**	**3,220**	**681**	**26.82%**

Co-mingled Contamination Tonnes	2017/2018	2018/2019	Difference	
Apr	227	226	- 1	-0.57%
May	203	259	55	27.29%
Jun	272	241	- 31	-11.39%
Jul	267	250	- 17	-6.52%
Aug	270	217	- 53	-19.51%
Sep	183	221	38	20.91%
Oct	251	248	- 3	-1.20%
Nov	277	251	- 26	-9.36%
Dec	264	262	- 2	-0.92%
Jan	280	281	1	0.38%
Feb	179	212	33	18.52%
Mar	272	225	- 47	-17.27%
Total	**2,946**	**2,893**	**- 53**	**-1.79%**

Green Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	14	15	1	7.95%
May	32	14	- 19	-57.72%
Jun	26	12	- 14	-55.11%
Jul	22	14	- 8	-37.78%
Aug	19	11	- 8	-41.60%
Sep	23	8	- 15	-64.91%
Oct	26	8	- 18	-70.11%
Nov	40	11	- 29	-72.70%
Dec	62	44	- 18	-28.61%
Jan	205	105	- 100	-48.69%
Feb	23	12	- 11	-48.69%
Mar	12	6	- 6	-48.69%
Total	**503**	**258**	**- 244**	**-48.58%**

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

Household Waste & Recycling Centre & Charity — After 9 months of 2018/2019 = Forecast Figures

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Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
Batteries	22	26	8	- 18	-69%	57.50	1,495	464	- 1,031
Clinical Waste	-	-	-	-		552.00	-	-	-
Co-Mingled	437	393	669	276	70.3%	27.00	10,611	18,071	7,460
Detritus Waste	-	-	-	-		78.50	-	-	-
Electricals	738	729	725	- 4	-0.5%	51.00	37,179	36,977	- 202
Fridges	65	75	66	- 9	-11.4%	48.50	3,638	3,221	- 416
Gas Bottles	19	19	11	- 8	-41.6%	130.00	2,470	1,443	- 1,027
General Waste	10,749	11,267	9,379	- 1,888	-16.8%	147.50	1,661,883	1,383,345	- 278,537
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	3,065	3,209	3,065	- 144	-4.5%	88.00	282,392	269,752	- 12,640
Inert Waste	1,212	1,075	1,575	500	46.5%	30.00	32,250	47,255	15,005
Oil & Paint	15	16	16	- 0	-0.2%	124.50	1,992	1,988	- 4
Paper & Cardboard	827	886	735	- 151	-17.0%	- 13.00	- 11,518	- 9,559	1,959
Scrap Metals	687	707	727	20	2.9%	7.50	5,303	5,456	153
Textiles & Carpets	205	200	491	291	145.7%	- 180.00	- 36,000	- 88,444	- 52,444
Tyres	-	-	0	0		280.50	-	17	17
Wood	3,165	3,231	3,268	37	1.1%	123.00	397,413	401,904	4,491
Grand Total	**21,208**	**21,833**	**20,737**	**- 1,096**	**-5.0%**	**Sub-Total**	**2,389,107**	**2,071,889**	**- 317,217**
Contamination	64	58	99	40	69.5%	147.50	8,573	14,530	5,957
						Grand Total	**2,397,680**	**2,086,420**	**- 311,260**

Forecast Tonnes	2019/2020	2020/2021	2021/2022
Batteries	8	8	8
Clinical Waste	-	-	-
Co-Mingled	672	669	669
Detritus Waste	-	-	-
Electricals	728	725	725
Fridges	67	66	66
Gas Bottles	11	11	11
General Waste	9,416	9,379	9,379
Glass Mixed	-	-	-
Green Waste	3,077	3,065	3,065
Inert Waste	1,581	1,575	1,575
Oil & Paint	16	16	16
Paper & Cardboard	738	735	735
Scrap Metals	730	727	727
Textiles & Carpets	493	491	491
Tyres	0	0	0
Wood	3,280	3,268	3,268
Grand Total	**20,819**	**20,737**	**20,737**
Contamination	99	99	99

Co-Mingled Contamination	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	14.8%	12.6%	12.6%	15.0%	14.0%
May	15.6%	13.8%	12.6%	14.3%	12.2%
Jun	14.7%	13.2%	14.8%	13.2%	13.9%
Jul	12.8%	13.3%	12.9%	16.6%	15.1%
Aug	16.2%	12.7%	13.2%	16.9%	14.8%
Sep	13.1%	13.8%	13.5%	12.5%	16.3%
Oct	17.0%	13.1%	12.9%	14.3%	15.5%
Nov	17.5%	13.2%	13.7%	14.0%	13.6%
Dec	15.3%	16.5%	13.4%	15.4%	15.9%
Jan	15.2%	16.1%	15.1%	14.5%	14.7%
Feb	14.0%	16.1%	14.3%	13.4%	14.7%
Mar	14.9%	16.0%	14.8%	14.6%	14.7%
Average	15.0%	14.2%	13.6%	14.6%	14.7%
				Budget	14.8%

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

General Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	1,196	975	- 221	-18.45%
May	1,141	1,029	- 112	-9.85%
Jun	1,007	949	- 57	-5.70%
Jul	1,100	891	- 209	-19.01%
Aug	1,078	871	- 206	-19.14%
Sep	913	826	- 87	-9.50%
Oct	865	789	- 75	-8.72%
Nov	706	637	- 69	-9.80%
Dec	728	657	- 71	-9.73%
Jan	698	607	- 91	-13.03%
Feb	638	555	- 83	-13.03%
Mar	681	592	- 89	-13.03%
Total	**10,749**	**9,379**	**- 1,371**	**-12.75%**

Co-Mingled Tonnes	2017/2018	2018/2019	Difference	
Apr	30	46	17	56.76%
May	29	39	9	31.42%
Jun	23	49	26	111.07%
Jul	33	63	30	93.60%
Aug	32	59	27	82.16%
Sep	30	50	19	62.93%
Oct	34	51	17	50.32%
Nov	41	47	6	13.49%
Dec	57	72	14	24.69%
Jan	38	59	20	52.59%
Feb	52	80	28	52.59%
Mar	37	56	19	52.59%
Total	**437**	**669**	**232**	**53.01%**

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

Co-mingled Contamination Tonnes	2017/2018	2018/2019	Difference	
Apr	4	6	2	46.36%
May	4	5	1	12.20%
Jun	3	7	4	121.87%
Jul	5	9	4	76.07%
Aug	5	9	3	59.00%
Sep	4	8	4	111.41%
Oct	5	8	3	62.41%
Nov	6	6	1	10.11%
Dec	9	11	3	28.43%
Jan	6	9	3	54.44%
Feb	7	12	5	66.98%
Mar	5	8	3	53.87%
Total	**64**	**99**	**35**	**54.32%**

Green Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	385	309	- 76	-19.75%
May	407	497	90	21.97%
Jun	366	429	63	17.34%
Jul	311	276	- 35	-11.31%
Aug	359	306	- 53	-14.78%
Sep	281	260	- 20	-7.22%
Oct	284	278	- 5	-1.91%
Nov	198	208	10	5.02%
Dec	118	147	29	24.10%
Jan	116	115	- 0	-0.34%
Feb	112	112	- 0	-0.34%
Mar	129	129	- 0	-0.34%
Total	**3,065**	**3,065**	**0**	**0.01%**

Wood Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	348	304	- 44	-12.71%
May	300	312	12	4.04%
Jun	290	301	11	3.91%
Jul	306	309	3	0.95%
Aug	280	267	- 13	-4.71%
Sep	252	251	- 1	-0.46%
Oct	270	301	31	11.49%
Nov	223	263	40	17.75%
Dec	209	254	44	21.10%
Jan	228	234	7	2.93%
Feb	220	227	6	2.93%
Mar	238	245	7	2.93%
Total	**3,165**	**3,268**	**103**	**3.25%**

Western Riverside Waste Authority | After 9 months of 2018/2019 | = Forecast Figures | Printed 22/1/2019 09:40

Tonnage	2017/2018 Outturn	2018/2019 Budget	2018/2019 Forecast	Difference to Budget Tonnes	Difference to Budget Percentage	2018/2019 £/Tonne	Budget 2018/2019 Cost £	Projected 2018/2019 Cost £	Projected 2018/2019 Variance £
Batteries	23	27	9	- 18	-67%	57.50	1,553	512	- 1,040
Clinical Waste	95	93	95	2	1.6%	552.00	51,336	52,169	833
Co-Mingled	67,433	67,738	68,329	591	0.9%	27.00	1,828,926	1,844,879	15,953
Detritus Waste	4,381	4,134	5,310	1,176	28.5%	78.50	324,519	416,868	92,349
Electricals	962	906	875	- 31	-3.5%	51.00	46,206	44,602	- 1,604
Fridges	502	527	474	- 53	-10.0%	48.50	25,560	22,993	- 2,566
Gas Bottles	28	28	18	- 10	-35.4%	130.00	3,640	2,353	- 1,287
General Waste	295,659	297,183	291,163	- 6,020	-2.0%	147.50	43,834,493	42,946,601	- 887,891
Glass Mixed	-	-	-	-		36.50	-	-	-
Green Waste	4,368	4,791	4,447	- 344	-7.2%	88.00	421,608	391,324	- 30,284
Inert Waste	1,235	1,098	1,576	478	43.5%	30.00	32,940	47,283	14,343
Oil & Paint	15	16	16	0	0.7%	124.50	1,992	2,005	13
Paper & Cardboard	1,311	1,438	1,187	- 251	-17.5%	- 13.00	- 18,694	- 15,429	3,265
Scrap Metals	818	845	823	- 22	-2.6%	7.50	6,338	6,170	- 167
Textiles & Carpets	205	200	491	291	145.7%	- 180.00	- 36,000	- 88,444	- 52,444
Tyres	13	13	13	- 0	-2.7%	280.50	3,647	3,549	- 98
Wood	3,411	3,470	3,514	44	1.3%	123.00	426,810	432,204	5,394
Grand Total	**380,462**	**382,507**	**378,339**	**- 4,168**	**-1.1%**	**Sub-Total**	**46,954,872**	**46,109,639**	**- 845,232**
Contamination	9,821	9,946	9,955	9	0.1%	147.50	1,467,017	1,468,381	1,364
						Grand Total	**48,421,888**	**47,578,020**	**- 843,868**

Forecast Tonnes	2019/2020	2020/2021	2021/2022
Batteries	9	9	9
Clinical Waste	95	95	95
Co-Mingled	68,599	68,329	68,329
Detritus Waste	5,331	5,310	5,310
Electricals	878	875	875
Fridges	476	474	474
Gas Bottles	18	18	18
General Waste	292,314	291,163	291,163
Glass Mixed	-	-	-
Green Waste	4,464	4,447	4,447
Inert Waste	1,582	1,576	1,576
Oil & Paint	16	16	16
Paper & Cardboard	1,192	1,187	1,187
Scrap Metals	826	823	823
Textiles & Carpets	493	491	491
Tyres	13	13	13
Wood	3,528	3,514	3,514
Grand Total	**379,835**	**378,339**	**378,339**
Contamination	9,994	9,955	9,955

Co-Mingled Contamination	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019
Apr	14.8%	12.6%	12.6%	15.0%	14.0%
May	15.6%	13.8%	12.6%	14.3%	12.2%
Jun	14.7%	13.2%	14.8%	13.2%	13.9%
Jul	12.8%	13.3%	12.9%	16.6%	15.1%
Aug	16.2%	12.7%	13.2%	16.9%	14.8%
Sep	13.1%	13.8%	13.5%	12.5%	16.3%
Oct	17.0%	13.1%	12.9%	14.3%	15.5%
Nov	17.5%	13.2%	13.7%	14.0%	13.6%
Dec	15.3%	16.5%	13.4%	15.4%	15.9%
Jan	15.2%	16.1%	15.1%	14.5%	14.7%
Feb	14.0%	16.1%	14.3%	13.4%	14.7%
Mar	14.9%	16.0%	14.8%	14.6%	14.7%
Average	15.0%	14.2%	13.6%	14.6%	14.7%
				Budget	14.8%

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

General Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	23,094	24,372	1,277	5.53%
May	26,527	26,665	137	0.52%
Jun	26,148	24,846	- 1,302	-4.98%
Jul	25,637	25,675	39	0.15%
Aug	25,526	24,474	- 1,052	-4.12%
Sep	24,570	23,095	- 1,475	-6.00%
Oct	25,979	25,559	- 420	-1.62%
Nov	25,274	24,929	- 345	-1.36%
Dec	23,938	23,779	- 160	-0.67%
Jan	24,742	24,315	- 427	-1.73%
Feb	20,718	20,356	- 362	-1.75%
Mar	23,507	23,100	- 407	-1.73%
Total	**295,660**	**291,163**	**- 4,496**	**-1.52%**

Co-Mingled Tonnes	2017/2018	2018/2019	Difference	
Apr	5,030	5,371	341	6.79%
May	5,890	5,976	85	1.45%
Jun	5,922	5,674	- 248	-4.19%
Jul	5,624	5,964	340	6.04%
Aug	5,314	5,216	- 98	-1.84%
Sep	5,561	5,342	- 219	-3.94%
Oct	5,696	5,928	233	4.09%
Nov	5,812	5,936	125	2.15%
Dec	5,950	6,105	156	2.61%
Jan	6,164	6,228	64	1.04%
Feb	4,950	5,011	62	1.25%
Mar	5,522	5,577	55	1.00%
Total	**67,433**	**68,329**	**896**	**1.33%**

Detritus Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	283	420	137	48.44%
May	351	470	119	33.94%
Jun	326	388	62	18.86%
Jul	337	435	99	29.38%
Aug	320	410	90	28.05%
Sep	337	362	25	7.45%
Oct	400	454	53	13.36%
Nov	511	626	116	22.65%
Dec	406	398	- 8	-1.88%
Jan	433	526	92	21.32%
Feb	316	384	68	21.44%
Mar	361	438	77	21.36%
Total	**4,380**	**5,310**	**930**	**21.23%**

Co-mingled Contamination Tonnes	2017/2018	2018/2019	Difference	
Apr	753	750	- 2	-0.30%
May	841	728	- 113	-13.39%
Jun	781	786	6	0.71%
Jul	932	899	- 33	-3.56%
Aug	900	771	- 129	-14.32%
Sep	697	868	172	24.65%
Oct	817	918	102	12.45%
Nov	814	807	- 7	-0.89%
Dec	919	971	52	5.69%
Jan	896	911	14	1.57%
Feb	666	731	65	9.75%
Mar	806	814	8	0.97%
Total	**9,821**	**9,955**	**134**	**1.36%**

Green Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	415	358	- 56	-13.56%
May	479	562	83	17.37%
Jun	429	493	65	15.08%
Jul	364	337	- 27	-7.38%
Aug	414	375	- 39	-9.39%
Sep	367	360	- 7	-2.00%
Oct	407	395	- 12	-2.90%
Nov	397	417	20	5.05%
Dec	234	355	121	51.82%
Jan	530	461	- 70	-13.11%
Feb	166	167	2	0.99%
Mar	169	167	- 1	-0.78%
Total	**4,368**	**4,447**	**79**	**1.80%**

Wood Waste Tonnes	2017/2018	2018/2019	Difference	
Apr	378	327	- 51	-13.40%
May	323	339	16	4.85%
Jun	312	317	5	1.73%
Jul	327	335	7	2.21%
Aug	299	291	- 7	-2.47%
Sep	270	277	7	2.53%
Oct	292	319	27	9.20%
Nov	244	279	34	13.96%
Dec	230	275	45	19.39%
Jan	245	251	7	2.68%
Feb	235	241	6	2.71%
Mar	256	263	8	2.94%
Total	**3,411**	**3,514**	**103**	**3.03%**

After 9 months of 2018/2019

General Waste Delivered (Tonnes)

	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Annual Change Tonnes	Annual Change Percent	2018/2019 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	61,279	61,562	60,602	58,478	44,346	57,657	- 821	-1.40%	58,842	- 1,185	-2.01%
KC	60,789	61,110	60,292	59,730	45,689	59,754	24	0.04%	59,884	- 130	-0.22%
LA	94,025	93,483	92,784	89,451	67,640	88,189	- 1,262	-1.41%	89,819	- 1,630	-1.81%
WA	77,825	79,542	79,034	77,251	58,092	76,184	- 1,067	-1.38%	77,371	- 1,187	-1.53%
WRWA	12,908	12,355	11,792	10,749	7,625	9,379	- 1,371	-12.75%	11,267	- 1,888	-16.76%
Total	306,826	308,051	304,504	295,660	223,393	291,163	- 4,496	-1.52%	297,183	- 6,020	-2.03%
Change		1,224	- 3,547	- 8,844		- 4,496					
Percentage Change		0.40%	-1.15%	-2.90%		-1.52%					

Co-Mingled Waste Delivered (Tonnes)

	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Annual Change Tonnes	Annual Change Percent	2018/2019 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	11,811	11,463	11,520	11,305	8,471	11,233	- 73	-0.64%	11,279	- 46	-0.41%
KC	16,997	16,711	16,307	15,889	12,252	16,080	191	1.20%	15,960	120	0.75%
LA	18,759	18,379	18,388	19,902	15,032	20,017	115	0.58%	20,142	- 125	-0.62%
WA	19,583	19,699	20,180	19,900	15,283	20,329	430	2.16%	19,964	365	1.83%
WRWA	442	379	339	437	475	669	232	53.01%	393	276	70.30%
Total	67,593	66,630	66,733	67,433	51,512	68,329	896	1.33%	67,738	591	0.87%
Change		- 962	103	700		896					
Percentage Change		-1.42%	0.15%	1.05%		1.33%					

Co-Mingled Contamination (Percentage)

	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change in Percentage Point
HF	15.84%	14.41%	14.02%	14.09%	15.52%	15.52%	1.42%
KC	14.76%	14.10%	11.86%	12.23%	11.71%	11.71%	-0.52%
LA	15.75%	14.17%	13.90%	16.46%	16.68%	16.68%	0.22%
WA	14.24%	14.29%	14.73%	14.80%	14.23%	14.23%	-0.57%
WRWA	15.02%	14.24%	13.64%	14.59%	14.72%	14.72%	0.12%

Co-Mingled Contamination (Tonnes)

	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Annual Change Tonnes	Annual Change Percent	2017/2018 Budget Percentage	2018/2019 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	1,871	1,652	1,616	1,593	1,314	1,743	149	9.38%	14.1%	1,595	148	9.28%
KC	2,510	2,357	1,934	1,943	1,434	1,882	- 60	-3.10%	12.7%	2,027	- 144	-7.13%
LA	2,954	2,604	2,556	3,276	2,507	3,338	63	1.91%	16.4%	3,307	31	0.94%
WA	2,788	2,816	2,973	2,946	2,175	2,893	- 53	-1.79%	14.8%	2,959	- 66	-2.22%
WRWA	66	54	46	64	70	99	35	54.32%	14.8%	58	40	69.48%
Total	10,189	9,482	9,124	9,821	7,500	9,955	134	1.36%	14.7%	9,946	9	0.09%
Change		- 707	- 358	697		134						
Percentage Change		-6.93%	-3.78%	7.64%		1.36%						

Green Waste Delivered (Tonnes)

	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Annual Change Tonnes	Annual Change Percent	2018/2019 Budget Tonnes	Budget Change Tonnes	Budget Change Percent
HF	97	75	114	115	48	149	33	28.83%	207	- 58	-28.23%
KC	634	494	359	387	295	434	47	12.11%	423	11	2.49%
LA	638	323	241	298	464	541	243	81.35%	380	161	42.35%
WA	506	483	552	503	136	258	- 244	-48.58%	572	- 314	-54.81%
WRWA	2,908	2,749	3,217	3,065	2,709	3,065	0	0.01%	3,209	- 144	-4.48%
Total	4,784	4,124	4,483	4,368	3,652	4,447	79	1.80%	4,791	- 344	-7.18%
Change		- 660	359	- 115		79					
Percentage Change		-13.80%	8.72%	-2.57%		1.80%					

Clinical Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	39	34	30	27	17	22	- 5	-18.33%	27	- 5	-17.18%
KC	2	4	3	2	1	1	- 1	-32.27%	2	- 1	-25.50%
LA	2	2	2	1	2	3	1	84.53%	1	2	162.03%
WA	53	58	60	65	49	68	3	5.25%	63	5	7.99%
WRWA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Total	96	98	95	96	70	95	- 1	-1.18%	93	2	1.62%
Change		1	- 3	1		- 1					
Percentage Change		1.52%	-2.74%	0.57%		-1.18%					

Detritus Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	576	951	813	733	509	678	- 56	-7.59%	695	- 17	-2.49%
KC	624	650	536	499	419	557	58	11.63%	474	83	17.43%
LA	593	678	587	610	597	856	247	40.47%	556	300	54.04%
WA	2,683	2,609	2,482	2,539	2,438	3,220	681	26.82%	2,409	811	33.65%
WRWA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
Total	4,476	4,888	4,418	4,380	3,963	5,310	930	21.23%	4,134	1,176	28.46%
Change		413	- 470	- 38		930					
Percentage Change		9.22%	-9.62%	-0.85%		21.23%					

Battery Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	1	2	1	1	1	1	- 0	-15.26%	1	- 0	-16.96%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	0	-	-	-	-	0.00%	-	-	0.00%
WRWA	23	28	25	22	7	8	- 14	-63.33%	26	- 18	-68.94%
Total	23	30	25	23	7	9	- 14	-61.28%	27	- 18	-67.02%
Change		7	- 5	- 2		- 14					
Percentage Change		29.09%	-15.60%	-9.16%		-61.28%					

Electrical Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	26	45	44	15	7	8	- 7	-48.52%	17	- 9	-53.73%
KC	10	37	49	27	27	35	7	26.05%	25	10	38.15%
LA	200	196	194	172	81	104	- 68	-39.63%	125	- 21	-16.76%
WA	1	3	3	10	2	3	- 7	-70.54%	10	- 7	-69.31%
WRWA	834	858	806	738	548	725	- 13	-1.79%	729	- 4	-0.54%
Total	1,071	1,139	1,095	964	664	875	- 89	-9.25%	906	- 31	-3.47%
Change		67	- 44	- 131		- 89					
Percentage Change		6.30%	-3.89%	-11.96%		-9.25%					

Fridge Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	80	93	101	94	71	89	- 6	-5.92%	101	- 12	-12.11%
KC	51	60	64	61	45	56	- 5	-8.31%	69	- 13	-19.21%
LA	193	207	212	182	142	175	- 8	-4.21%	177	- 2	-1.27%
WA	110	128	123	100	72	88	- 12	-12.00%	105	- 17	-15.81%
WRWA	66	59	86	65	57	66	1	1.80%	75	- 9	-11.44%
Total	500	548	587	503	386	474	- 29	-5.80%	527	- 53	-10.04%
Change		48	39	- 83		- 29					
Percentage Change		9.57%	7.12%	-14.19%		-5.80%					

Gas Bottle Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	1	1	1	2	1	1	-1	-32.95%	2	-1	-37.64%
KC	1	1	0	1	1	1	0	20.00%	1	-0	-28.00%
LA	4	4	2	4	3	4	-0	-5.59%	4	-0	-2.28%
WA	1	3	1	2	1	1	-1	-36.82%	2	-1	-43.77%
WRWA	-	-	-	19	11	11	-8	-41.02%	19	-8	-41.58%
Total	6	9	5	27	17	18	-9	-33.45%	28	-10	-35.36%
Change		3	-5	22		-9					
Percentage Change		47.04%	-48.73%	461.98%		-33.45%					

Mixed Glass Waste Delivered (Tonnes)

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

Inert Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	2	-	-	-	-	0.00%	-	-	0.00%
LA	2	13	10	-	1	1	1	0.00%	-	1	0.00%
WA	1	12	4	23	0	0	-23	-99.65%	23	-23	-99.65%
WRWA	790	830	1,061	1,212	1,215	1,575	363	29.97%	1,075	500	46.53%
Total	794	855	1,076	1,235	1,216	1,576	341	27.65%	1,098	478	43.54%
Change		62	221	158		341					
Percentage Change		7.78%	25.83%	14.72%		27.65%					

Oil/Paint Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	0	0	0	0.00%	-	0	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	0	-	-	-0	-100.00%	-	-	0.00%
WRWA	10	9	17	15	12	16	1	3.26%	16	-0	-0.22%
Total	10	9	17	15	12	16	1	4.03%	16	0	0.65%
Change		-1	8	-1		1					
Percentage Change		-9.60%	86.28%	-8.08%		4.03%					

Paper/Cardboard Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	281	255	321	484	350	452	-33	-6.72%	552	-100	-18.20%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	590	713	806	827	587	735	-92	-11.13%	886	-151	-17.00%
Total	871	968	1,127	1,311	938	1,187	-125	-9.50%	1,438	-251	-17.46%
Change		97	159	185		-125					
Percentage Change		11.12%	16.42%	16.39%		-9.50%					

Scrap Metal Waste Delivered (Tonnes)

					TO DATE	FORECAST	Annual Change	Annual Change	2018/2019 Budget	Budget Change	Budget Change
	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	Tonnes	Percent	Tonnes	Tonnes	Percent
HF	5	8	11	13	4	5	-8	-62.38%	16	-11	-69.81%
KC	1	3	1	1	1	1	-0	-18.60%	1	-0	-30.00%
LA	114	128	150	115	75	89	-25	-22.07%	120	-31	-25.46%
WA	-	-	0	2	0	0	-2	-83.10%	1	-1	-68.90%
WRWA	487	573	697	687	560	727	40	5.82%	707	20	2.89%
Total	608	711	859	818	641	823	5	0.61%	845	-22	-2.64%
Change		103	148	-42		5					
Percentage Change		16.99%	20.80%	-4.86%		0.61%					

Textile Waste Delivered (Tonnes)

							Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	-	-	-	-	0.00%	-	-	0.00%
LA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	178	204	209	205	372	491	287	140.22%	200	291	145.68%
Total	178	204	209	205	372	491	287	140.22%	200	291	145.68%
Change		26	5	- 5		287					
Percentage Change		14.88%	2.49%	-2.25%		140.22%					

Tyre Waste Delivered (Tonnes)

							Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent
HF	0	1	0	0	0	0	0	1300.00%	-	0	0.00%
KC	0	-	0	0	-	-	- 0	-100.00%	-	-	0.00%
LA	14	11	8	12	9	11	- 0	-2.56%	11	0	2.76%
WA	2	1	2	1	1	1	- 0	-6.73%	2	- 1	-49.63%
WRWA	-	0	-	-	0	0	0	0.00%	-	0	0.00%
Total	16	13	11	13	10	13	- 0	-1.32%	13	- 0	-2.69%
Change		- 3	- 1	2		- 0					
Percentage Change		-21.19%	-11.16%	13.45%		-1.32%					

Wood Waste Delivered (Tonnes)

							Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent
HF	-	-	-	-	-	-	-	0.00%	-	-	0.00%
KC	-	-	-	1	1	2	1	125.49%	1	1	139.02%
LA	456	366	273	245	196	244	- 1	-0.33%	238	6	2.50%
WA	-	-	-	-	-	-	-	0.00%	-	-	0.00%
WRWA	2,860	3,022	3,223	3,165	2,561	3,268	103	3.25%	3,231	37	1.13%
Total	3,316	3,387	3,496	3,411	2,758	3,514	103	3.03%	3,470	44	1.26%
Change		72	109	- 86		103					
Percentage Change		2.16%	3.21%	-2.45%		3.03%					

Total Waste Delivered (Tonnes)

							Annual		2018/2019	Budget	
	2014/2015	2015/2016	2016/2017	2017/2018	TO DATE 2018/2019	FORECAST 2018/2019	Change Tonnes	Change Percent	Budget Tonnes	Change Tonnes	Change Percent
HF	73,915	74,234	73,236	70,785	53,474	69,843	- 942	-1.33%	71,187	- 1,344	-1.89%
KC	79,110	79,068	77,613	76,597	58,730	76,920	323	0.42%	76,840	80	0.10%
LA	115,284	114,046	113,172	111,477	84,592	110,686	- 791	-0.71%	112,125	- 1,439	-1.28%
WA	100,766	102,539	102,442	100,395	76,074	100,154	- 242	-0.24%	100,522	- 368	-0.37%
WRWA	22,096	21,778	22,277	21,208	16,740	20,737	- 471	-2.22%	21,833	- 1,096	-5.02%
Total	391,171	391,665	388,741	380,462	289,611	378,339	- 2,123	-0.56%	382,507	- 4,168	-1.09%
Change		494	- 2,924	- 8,279		- 2,123					
Percentage Change		0.13%	-0.75%	-2.13%		-0.56%					

Local Authority Collected Waste (Tonnes)

Forecast after 9 months of 2018/2019 | Printed 22/1/2019 10:34

	HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination	Share
Co-Mingled Recyclables	11,233	16,080	20,017	20,329	669	68,329	18%	58,374	15%
Detritus Waste	678	557	856	3,220	-	5,310	1%	5,310	1%
General Waste	57,657	59,754	88,189	76,184	9,379	291,163	77%	301,119	80%
Green Waste	149	434	541	258	3,065	4,447	1%	4,447	1%
Wood Waste	-	2	244	-	3,268	3,514	1%	3,514	1%
Other Waste	126	93	838	162	4,356	5,576	1%	5,576	1%
TOTAL WASTE	**69,843**	**76,920**	**110,686**	**100,154**	**20,737**	**378,339**	**100%**	**378,339**	**100%**
Co-Mingled Contamination	1,743	1,882	3,338	2,893	99	9,955			

Local Authority Collected Waste (£)

	£/T	HF	KC	LA	WA	HWRC	Total	Share	Adjusted for Contamination	Share
Co-Mingled Recyclables	27.00	303,285	434,167	540,467	548,889	18,071	1,844,879	4%	1,844,879	4%
Detritus Waste	78.50	53,201	43,696	67,232	252,739	-	416,868	1%	416,868	1%
General Waste	147.50	8,504,462	8,813,690	13,007,895	11,237,208	1,383,345	42,946,601	93%	44,414,982	93%
Green Waste	88.00	13,073	38,149	47,602	22,748	269,752	391,324	1%	391,324	1%
Wood Waste	123.00	-	294	30,006	-	401,904	432,204	1%	432,204	1%
Other Waste		17,393	5,387	13,734	42,433	- 1,183	77,763	0%	77,763	0%
SUB-TOTAL COST		9,148,483	9,613,045	14,199,346	12,530,726	2,086,420	46,109,639	100%	**47,578,020**	100%
Co-Mingled Contamination	147.50	257,068	277,662	492,411	426,710	14,530	1,468,381			
						TOTAL COST	47,578,020			

Local Authority Collected Waste (Tonnes) Adjusted for Contamination

	HF	KC	LA	WA	HWRC	WRWA
Co-Mingled Recyclables	9,490	14,198	16,679	17,436	571	58,374
Detritus Waste	678	557	856	3,220	-	5,310
General Waste	59,400	61,636	91,528	79,077	9,477	301,119
Green Waste	149	434	541	258	3,065	4,447
Wood Waste	-	2	244	-	3,268	3,514
Other Waste	126	93	838	162	4,356	5,576
TOTAL WASTE	**69,843**	**76,920**	**110,686**	**100,154**	**20,737**	**378,339**

Local Authority Collected Waste (Tonnes) Other Estimated Adjustments

	HF	KC	LA	WA	HWRC	WRWA
HWRC Recycling Tonnage assigned to Councils	2,124	2,628	2,940	3,567	- 11,260	
Mixed Food & Garden Waste			4,500			4,500
Other Third Party Recycling	350	250	2050	500		3,150
TOTAL Local Authority Collected Waste	**72,317**	**79,798**	**120,176**	**104,221**	**9,477**	**385,989**

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	9,477	217,108
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	9,477	287,897
HH Waste Sent for Recycling or Composting	11,362	13,673	24,822	20,932	*	70,790
Non-Household Residual Waste	22,735	23,077	33,077	5,122	-	84,011
Non-Household Recycling & Composting	1,554	4,489	3,827	4,211	-	14,081
Total Non-Household Waste	24,289	27,565	36,904	9,334	-	98,092
Total Local Authority Collected Waste	72,317	79,798	120,176	104,221	9,477	385,989

Demographics

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

Recycling Performance

	HF	KC	LA	WA	HWRC	WRWA
HH Dry Recycling %	21.8%	23.7%	23.0%	20.0%	*	21.2%
HH Compost %	1.9%	2.4%	6.8%	2.1%	*	3.4%
HH Recycling/composting %	23.7%	26.2%	29.8%	22.1%	*	24.6%
Municipal Recycling/composting %	17.9%	22.8%	23.8%	24.1%	*	22.0%

Appendix B

Feedback from the Autumn Open Day, 17th November 2018

How would you rate the following aspects of the day?	Very good	Good	Ok	Poor	Very poor	Not applicable	Total	% Very good /good
The information provided before your visit	28	6	1	1	0	0	**36**	94%
The organisation on the day	30	4	0	0	0	0	**34**	100%
The information provided about what happens to your waste and recycling	32	4	0	0	0	0	**36**	100%
The activities for children	16	2	0	0	0	18	**36**	50%
Your visit overall	33	3	0	0	0	0	**36**	100%

All respondents rated their visit overall as very good or good (with 92% rating it as very good)

All aspects of the tour were rated very highly. We asked people what they thought we had done best, and received many comments about the openness, friendliness and knowledge levels of our staff, and the high standard of organisation and children's activities. A few are included as examples:

> "I think it was made very accessible and all ages could enjoy and learn lots."
>
> "I thought all the staff were extremely helpful and knowledgeable and answered everyone's questions. I was very impressed how well it was organised and it made me go home and recycle even more goods than I do now!"
>
> "Friendly welcome and greeting. Care for children. Helpful in answering all our questions. Lovely guides"
>
> "Jon was brilliant at packing in the information AND answering everybody's questions"

Appendix B

Suggestions for what we could have done more of:

- Produce a list of top 10 ways to reduce carbon/waste.
- Opt for cans over glass, avoid black plastic etc.
- Some statistics or data on the number of tonnes of recycling, waste received from the 4 boroughs will have given a sense of the scale of the waste the Centre deals with.
- A little more of information about what happens with the waste once classified will be perfect: knowing where this goes (far? close?) what companies do participate, etc...