NOTTINGHAMSHIRE COUNTY COUNCIL

PRIVATE FINANCE INITIATIVE
OUTLINE BUSINESS CASE PROPOSAL
TO DELIVER A MUNICIPAL WASTE STRATEGY FOR NOTTINGHAMSHIRE

INDEX

1 EXECUTIVE SUMMARY

1.1 Project Proposal

This is a proposal for partnership working between Nottinghamshire County Council as disposal authority, and the seven collection authorities in Nottinghamshire to implement the agreed Waste Strategy by means of a long-term service contract procured through the Private Finance Initiative. The project is also consistent with the Council's priorities in its Strategic Plan and the outcome of the Best Value review of Waste Management.

The proposal is unique in that procurement has commenced through a Public Private Partnership (PPP) with a resourced project team in place. There is substantial market interest in the project. Legal opinion has confirmed the Contract Notice allows the Private Finance Initiative (PFI) option to be developed.

It is now clear from revised cost assumptions derived from market consultation and review of the likely implications of the Prime Minister's Strategy Unit (PMSU) report that additional funding is required to deliver challenging targets for recycling, composting and significantly reduce the use of landfill. The aim of this project, therefore, is to exceed national waste strategy targets and best value targets for recycling and composting.

The overall key aims of this PFI project proposal are to:

- Reinforce with contractual effect the long term partnership working between the partners to deliver effective and challenging waste recycling and recovery targets;

- Use this partnership approach, augmented by the expertise and resources of the private sector, to reduce the anticipated waste growth rate from 3% to 1.5% per annum reducing to 0% growth as the impacts of national waste minimisation initiatives take effect;

- Progressively introduce a programme to recycle and compost >40% of the waste by 2010, >50% by 2015 with a robust improvement programme aimed at achieving year on year improvements in recycling/composting rates to achieve a level of >55% by the end of the contract;

- Progressively recover additional waste between 2010 and 2020 to increase the total amount of recovery from ~60% in 2010 to ~70% by 2015 and ~75% by 2020;

- As a result, deliver a sustainable waste management solution consistent with the recommendations of the PMSU report and which reduces the amount of Biodegradable Municipal Waste delivered to landfill to a level that exceed the requirements of the landfill directive.

This project will require substantial investment in new infrastructure as well as a significant increase in operating costs. PFI Credits of £31.93 million are thus being sought to deliver these challenging targets for Nottinghamshire. At this level, there will still be an "affordability gap" averaging around £1m per annum (=7%) over and above existing budgets in respect of revenue costs which the Council is committed to funding from its own resources.

At present, some 50,000 tonnes per annum of waste is contractually required to be delivered to an existing Energy from Waste facility at Eastcroft within the City of Nottingham until 2030. This project therefore focuses on ensuring the sustainable management of the remaining waste, principally through investment in recycling and composting.

1.2 Preferred Option

A number of options ranging from maintaining the status quo to achieving the highest practicable levels of recycling and recovery have been developed. These have been assessed against statutory, financial, and sustainability criteria, and an Enhanced Performance model has been defined as the preferred option or Reference Project comprising:

- 2 Material Recycling Facilities to manage up to 150,000 tonnes pa of kerbside segregated, HWRC and bring site dry recyclables from 2005.

- A Windrow green waste composter to manage up to 40,000 tonnes pa of kerbside collected and HWRC segregated green waste from 2005.

- An In Vessel composter to manage up to 15,000 tonnes pa of kerbside collected mixed organic waste from 2010.

- Additional non thermal recycling and recovery facilities to recover value from 190,000 tonnes pa of residual waste from 2010.

This Reference Project has a NPV over the 26 year contract duration of approximately £300million. The comparison of a risk adjusted PCS with a private sector option has confirmed that the PFI option delivers Value for Money by approximately £15million.

Financial analysis has confirmed an average affordability gap of around £1million per annum that the Council is committed to closing through enhanced minimisation, recycling and composting performance, or additional budgetary provision. The project has been confirmed as FRS5 compliant by independent assessment

1.3 Support and Commitment

The County Council is fully committed to providing a sustainable and cost effective waste disposal service throughout Nottinghamshire, which meets all national and international targets. In doing so both officers and members

recognise the need to deliver value for money services and show continuous improvement in service delivery to the public and other stakeholders.

The County commissioned a report in 1999 to look at existing waste collection and disposal methodology, and consider how this could be improved using best practice from across the United Kingdom and worldwide. The recommendations of the report informed the development of a “Draft Municipal Waste Management Strategy for Nottinghamshire” published in Autumn 2000. Following consultation with stakeholders it was adopted as the future model for waste management in the County. A copy of this Strategy is included at Appendix 1.

By tackling these important issues both Members and Officers became increasingly aware of the importance of waste, the rising costs in delivering effective solutions and meeting national targets. This set the debate on constructing options to deliver solutions and the costs associated. It also emphasised the need for integrated partnership working. The County Council has in real terms been increasing its waste budget in taking a proactive stance in delivering waste solutions. In addition, the need for a long term service contract was recognised which forms the basis of this project proposal.

Members have shown considerable support to the preparation of this project proposal. Cabinet confirmed their support at its meeting on 4 June 2003 and a letter expressing the Councils support and Commitment from the Portfolio Holder for Environment, Councillor Terry Butler, is attached at Appendix 2

The Nottinghamshire Waste Partnership consists of 8 authorities as detailed in Appendix 3. These include the County Council who act as the lead authority, and the seven district/borough WCA’s. Each recognise the need to put effective long-term strategies in place to meet legislative, best value and consumer demand targets for reducing the production and treatment of household wastes. It is also recognised that markets are continually changing, as are the technology options for dealing with wastes. This reinforced the need to work in partnership to deliver a long-term sustainable waste strategy.

A Public Service Agreement (PSA) has also been entered into by the County Council together with the Waste Collection Authorities (WCA’s) to achieve challenging stretch targets in each of their administrative areas and across the County as a whole. These targets, which require an increase of 3% on those contained in “Waste Strategy 2000”, are supported by a programme of improvements in collection systems, and a significant education and awareness raising campaign undertaken by the partners.

Soft market testing by the way of consultation with stakeholders has shown wide public support for the proposals contained within the draft Municipal Waste Strategy for Nottinghamshire, in particular the extension of kerbside collection schemes, the construction of facilities to segregate and recycle materials, and an increase in composting of green waste, all received a very positive response.

1.4 Delivering the Project

As stated in the introduction, this project is a unique proposal in that procurement through a Public Private Partnership has commenced and reached shortlisted bidder stage. Significant market interest has been demonstrated and each bidder is aware of the Council's proposal to submit an Outline Business Case to secure provisional PFI credits. They also support this course of action.

It is agreed that the project will not proceed to formal Invitation to Negotiate stage until the application for PFI credits has been determined. The existing PPP project has followed the methodology for delivering a PFI solution through the negotiated procedure. The draft ITN and Project Agreement are prepared. The project agreement was confirmed to bidders under the PPP as needing to be SoPC compliant.

A project team including external advisors is in place and supported by 4ps. This is supplemented by ongoing liaison with the district council partners and this relationship will be an important part of the evaluation of ITN Bids. A project timetable is set out in the main text.

This project has significant market interest, a dedicated project team, partnership support and the opportunity of a signed contract by April 2004.

2 STRATEGIC CONTEXT

2.1 Background

Nottinghamshire County Council is the 11th largest local authority in the United Kingdom and is geographically diverse with a mix of rural and urban areas, market towns and villages spread over 805 square miles with a population of 750,000. The County Council area is two tier with 4 Districts, Ashfield, Bassetlaw, Mansfield, and Newark and Sherwood, and 3 Boroughs, Broxtowe, Gedling and Rushcliffe.

The other council in Nottinghamshire is Nottingham City Council, a Unitary Authority with an established contractual arrangement for disposal of the majority of its waste to an existing Energy from Waste (EfW) Plant until 2030. The City Council does not, therefore, form part of this PFI procurement process.

2.2 Existing Waste Flows

In Nottinghamshire as a whole some 580,000 tonnes of municipal solid waste (MSW) is produced each year of which 450,000 tonnes is managed by the partnership.

Of this 450,000 tonnes 50,000 tonnes is also committed to the existing EfW facility through a historic joint long term contract, and only the remaining 400,000 tonnes is considered as part of this PFI proposal.

Nottinghamshire County Council (The County) is a Waste Disposal Authority (WDA) with a statutory duty under the Environmental Protection Act 1990 (EPA) and its attendant subordinate legislation to make arrangements for the disposal of Municipal Waste collected by the Waste Collection Authorities (WCA's) in their areas.

Waste in Nottinghamshire is collected by the 7 District and Borough Councils (See Appendix 3) as WCA's, whose functions as waste collection authorities are governed by section 48 of the EPA. The County is required to dispose of all waste delivered to it by the District Councils as Collection Authorities. The collection services are all operated by the Direct Service/Labour Organisations (DSO/DLO), of the council concerned.

The County Council has a Strategic Plan 2001-2005 "Building a Future". This Strategic Plan has waste as a top priority under its commitment to "safeguard the natural and built environment, and work for more and better public transport options, better roads, more recycling and less waste", and includes a key target to double the recycling rate in the County from 8% in 1998/99 to 16% in 2003/04.

2.3 Waste Strategy

Recognising the importance of waste within the County a report was commissioned in 1999 to look at existing waste collection and disposal methodology, and consider how this could be improved using best practice from across the United Kingdom and worldwide.

This report, by Enviros Aspinwall, recommended a series of options to help the Partners meet potential challenging recycling and recovery targets in the years ahead. These options informed the development of a "Draft Municipal Waste Management Strategy for Nottinghamshire" which was published in Autumn 2000 and following consultation with stakeholders was adopted as the model for waste disposal in the County. A copy of this Strategy is included at Appendix 1.

The key outputs required in delivering the Waste Management Strategy form the basis of this project in addition to other initiatives already in place or being delivered.

A Best Value assessment of the existing waste service was carried out in July 2002 and the details of this report are covered later in this OBC, and a copy of the summary report and recommendations is included at Appendix 4.

2.4 Waste Management in Nottinghamshire

Overall recycling performance within Nottinghamshire has to date been only average, despite some very good recycling initiatives from specific Boroughs and the county itself.

Detailed below are the actual performance figures for each District/Borough and the County for 2002/03, together with the targets for 2003/04 and 2004/05.

In Nottinghamshire these individual recycling and composting targets were set in light of the previous recycling performance, however the 2004/05 target has now been stretched by 3% as a result of the Public Service Agreement, to 27% Countywide (previously 24%).

	2002 - 03		**2003 – 04**	**2004 - 05**
AUTHORITY	**RECYCLING**	**%**	**%**	**%**
	TONNAGE			
ASHFIELD	2,441	5	8	21
BASSETLAW	3,237	6	8	24
BROXTOWE	4,625	11	8	21
GEDLING	7,043	15	14	24
MANSFIELD	1,632	4	8	21
NEWARK	2,264	5	8	21
RUSHCLIFFE	5,890	15	12	21
DISTRICT TOTAL	**27,132**	**9**	**9**	**21**
COUNTY TOTAL	**43,716**	**47**	**47**	**47**
COUNTYWIDE TOTAL	**70,848**	**17**	**17**	**27**

In order to achieve the stretch targets a major step change in recycling performance is required from many of the WCA's. This is being achieved by the introduction of twin bin dry recyclable collections on a trial basis across all areas during the coming months, with a commitment to roll out the system from most authorities in due course. In addition several authorities are proposing seasonal green waste trials following the lead set by Rushcliffe Borough Council.

Several of the Districts received funding from DEFRA for the provision of the additional wheeled bins, and the County Council is making funding available via the PSA to purchase further bins as necessary.

The County Council is also working alongside the WCA's to develop and market twin bin collection regimes via a dedicated Recycling Officer with extensive experience in introducing such systems. This includes advising on leaflets and promotional literature, planning and undertaking roadshows, and liasing with the collection workforce to raise awareness and improve customer care. A second Recycling Officer works mainly with businesses, schools and the public to address minimisation and awareness issues at the grass roots level.

2.5 National Policy Framework

Underpinning all of these local activities is a strategic context defined by various EU and National policy documents:

The National Waste Management Strategy – '*Waste Strategy 2000'*, supports the need for the development of more sustainable waste management processes and sets, amongst other things, specific targets for recycling, recovery and diversion from landfill.

The Best Practicable Environmental Option is the key consideration, encompassing the waste hierarchy and the proximity principle to ensure waste is minimised or treated in an appropriate way and, wherever possible, as close to source as practicable.

The Government considers that Energy from Waste (EfW) plants have a role to play in a system of integrated sustainable waste management, however since the County is currently served by an EfW plant under an existing contract running until 2030, any further EfW options have been excluded from this proposal.

The key national (average) targets within "Waste Strategy 2000" are:

- to recover value from 40% of municipal waste with at least 25% of household waste recycled or composted by 2005;

- to recover value from 45% of municipal waste with at least 30% of household waste recycled or composted by 2010;

The *EU Landfill Directive* defines diversion targets for the biodegradable fraction of municipal solid waste from landfill disposal and sets the following targets:

- by 2010 to reduce biodegradable municipal waste landfilled to 75% of that produced in 1995

- by 2013 to reduce biodegradable municipal waste landfilled to 50% of that produced in 1995

- by 2020 to reduce biodegradable municipal waste landfilled to 35% of that produced in 1995

The above targets are used to define the "*Meet Current Targets*" option within this OBC.

In addition the Prime Minister's Strategy Unit (PMSU) has recently undertaken a review of waste management in England in order to identify and propose solutions to the barriers associated with complying with Waste Strategy 2000 and the Landfill Directive under the title "*Waste Not, Want Not*".

The Government in it's response to this report does "recognise that national recycling rates higher than the current targets are both possible and

desirable", and will review the national targets in 2004 in light of 2003/04 performance.

The targets in the initial report, which are likely to become statutory from 2004, are therefore:

- Recycle 35% by 2010
- Recycle 45% by 2015

All of these drivers define a framework for maximising waste recycling, as far as is practicable, through recovering materials for beneficial reuse. Where materials cannot be recovered, energy recovery should be maximised. Only then should waste residues be disposed to landfill with appropriate pre-treatment to comply with the requirements of the landfill directive. Best Value targets are being progressively set to ensure that these objectives are met.

The Councils recognise that these targets represent a programme of continual improvement, which need to be embodied into a contract of this type and duration.

The Municipal Waste Management Strategy for Nottinghamshire supports all of these strategic documents and forms a local focus to the development of the facilities and services necessary to meet the proposed targets.

2.6 Vires

By virtue of the EPA the County is empowered and indeed bound to arrange for the disposal of waste. Under s 52 and as described in Part II of Schedule 2 of the Act, however, the Disposal Authorities may not dispose of the waste themselves (although they may hold assets for the purpose). Rather, Disposal Authorities must contract with a waste disposal contractor. Disposal Authorities must also provide civic amenity sites for local residents, such facilities being known in Nottinghamshire as Household Waste and Recycling Centres (HWRC's)

In addition to the primary empowering act, the Partners are bound by the duty to secure *"Best Value"* as set out in the Local Government Act 1999 and in the various circulars issued pursuant to it. Most recently the County will be bound to carry out its procurement in accordance with Circular 03/03. The County's approach to Best Value and their inspection reports are considered elsewhere in this OBC

S2 Local Government Act 2000 empowers local authorities to do anything which is not expressly prohibited in another statute and which will promote well-being in their areas. This section is relied on widely by local Government in addition to s 111 of the Local Government Act 1972 but such reliance is unnecessary in this case given the primary power is express in the EPA. Nevertheless the partnership between the County and Districts reflects true joint working across a number of agencies in the spirit of the well-being provisions

The contract let will be certifiable under the Local Government (Contracts) Act 1997

The tendering procedure has been carried out pursuant to a number of regulatory regimes:

- The Public Services Contracts Regulations 1993
- S18-21 EPA Sch 2 part II
- The Councils' standing orders and codes of practice
- The process adopted to date is as follows:
- EC/ Trade Adverts (OJEC)
- PQQ
- Expressions of Interest and initial Shortlisting
- Bidders' Conference
- Invitation to Submit Outline Proposals
- Evaluation and further Shortlisting
- ITN (currently in draft pending determination of credits)

2.7 Fair Competition and Non-Discrimination

It should be emphasised that the application for PFI credits and the Outline Proposals to date will not be used as a way to distort competition nor favour/disadvantage any party. This is particularly important in the light of s18 of Schedule 2 Part II of the EPA that provides that documents must not discriminate against one type of provider.

While the outline proposals have been helpful in clarifying the feasibility of the Councils' objectives and has flushed out some important considerations and concerns which the Councils are now able to address, this OBC and the application for credits is made against a business case formed out of the Councils' preferred procurement option and needs rather than any particular solution. The Councils have not in any way predetermined the outcome of the tendering exercise.

3 EXISTING SERVICE PROVISION

3.1 History

The existing waste treatment and disposal regime in Nottinghamshire is founded on an abundance of suitable Landfill sites in and around the County as a result of extensive quarrying and opencast mining in it's recent industrial past. It is however recognised that Landfill as the major disposal method is not a sustainable option and that a move towards recycling, composting, and recovery is the only long term solution to managing the Councils waste while preserving the natural environment.

The County is proud of its record on sustainability, being at the forefront of thinking on Transport Planning, Local Agenda 21 and Rail Development in the East Midlands Region and the UK as a whole. This commitment is clear in the priorities set by the Council in its Strategic and Business Plans.

3.2 Best Value

The County's Waste Management Service was subjected to an independent Best Value Review in July 2002, receiving a Good 2 Star rating with "excellent prospects for improvement". The recommendations made in this report have already been acted upon in order to ensure continuous improvement within the service.

The report identified the strengths of the service as a clear corporate priority and commitment, strong partnerships with other councils in the area, good service at reasonable cost with motivated staff and good interaction and engagement with stakeholders.

Recommendations subsequently implemented include increasing service standards at Household Waste and Recycling Centres, making efforts to formalise partnership arrangements, and setting targets for awareness raising and waste minimisation initiatives.

The key recommendation was that the Municipal Waste Strategy should be implemented in partnership to ensure a countywide approach to waste management. Submission of this OBC is the next stage in this process.

A copy of the report summary and key recommendations are included at Appendix 4.

3.3 Existing Disposal Arrangements

The current total tonnage of MSW produced in Nottinghamshire is 580,000 tonnes of which around 450,000 tonnes is managed by the Partnership, with the remainder being handled by Nottingham City Council.

The County is contractually required to deliver 50,000 tonnes of waste per annum to the Nottingham Eastcroft Energy from Waste Plant operated by Waste Recycling Group plc, with the remaining 100,000 tonnes of capacity at the plant utilised by the City Council. In view of this situation the City Council

has chosen to make it's own separate arrangements for recycling, composting, and disposal of residual waste outside of this procurement process.

The existing EfW arrangement has contractual effect until 2030 and the proposals for this project acknowledge those commitments and make no further proposals for the extension of thermal treatment options.

In 2002/03, a higher proportion than expected in future years was delivered to the EfW plant, 61,000 tonnes (14.3%). Of the remaining household waste managed by the County 43,000 tonnes (10%) was recycled, 28,000 tonnes (6.5%) was composted and the largest proportion, 296,000 tonnes (69.2%) was disposed of to land.

The percentage of waste delivered to the EfW plant by the County is currently being renegotiated and a figure of 50,000 tonne per annum is considered to be representative of the long term level of availability within the facility.

A detailed breakdown of these existing waste flows (2001/02 figures) is included within this OBC at Appendix 5.

Clearly the current disposal regime is unsustainable, and does not provide the County and WCA's with sufficient opportunity to meet either short term recycling or long term recycling, recovery and diversion targets. In addition the ever increasing cost and negative environmental impact of final landfill disposal combine to make the financial incentives in switching to a greater percentage of recycling, composting and recovery compelling.

The landfill facilities utilised within the current contracts are:

- Barnstone Due to Close 2006
- Bilsthorpe Due to Close 2006
- Carlton Forest Due to Close 2020
- Daneshill Due to Close 2020
- Dorket Head Due to Close 2020
- Staple Quarry Due to Close 2020
- Sutton Due to Close 2006

In addition Green Waste is Composted at Langar under an extension to these Landfill Contracts.

The existing contracts are operative until 31 March 2004 (subject to a month by month extension) with Waste Recycling Group plc who control all of the above sites.

The 18 existing Household Waste and Recycling Centre contracts are with South Herts Waste Management until November 2005, with the exception of the site at Worksop which is managed by Vaughan Logistics until March 2005. The HWRC sites are generally owned or leased to the County Council on a long term basis and with the exception of two sites, which are life expired and due for replacement, are expected to be available until at least 2015.

New short term contracts are presently being procured for the treatment of Green Garden Waste and Dry Recyclables until 31 March 2005, when the new Composting and Material Recycling Facilities proposed under the PFI contract are expected to be complete and able to receive waste.

3.4 Current Collection Arrangements

All of the WCA's currently carry out household waste collections via their Direct Services/Labour Organisations having won the contracts through open competition with the private sector. Current collection rounds are based on a one shift per day operation five days per week but with occasional Saturday working to cover for bank holidays and special collections.

Best Value reviews have been undertaken on the collection and waste management services operated by several Districts/Boroughs with mixed results.

Performance on BVPI's relating to collection operations have also shown wide variance across the County, particularly in the area of collection costs which differ by 25% from the worst to best performing authority in the county.

With this background of inconsistent performance, and in order to share best practice and develop a culture of continual improvement, all the WCA's in Nottinghamshire (and Nottingham City) have recently commissioned a consultant's report to look at potential efficiencies and synergies across collection service operations.

The final report is currently awaited; however, the first draft indicated that all the WCA's currently operate as very lean business operations with only minor efficiencies to be made by the pooling of reserve vehicles and maintenance operations.

Once the final report is complete it will be presented to the Joint Member Board for consideration and to identify the best way to progress the recommendations.

Clearly major investment in recycling, composting and recovery facilities by the WDA will require significant commitment and financial support from the WCA's if they are to collect segregated materials at the kerbside.

Funding from DEFRA and via the PSA has helped to lessen the capital implications to the majority of the Authorities, however there has been a recognition within all the WCA's that additional revenue funding will be necessary in order to deliver a quality service and provide enhanced customer care to support the culture change expected of the service users.

This need for additional revenue support is now being addressed by above inflation increases in relevant budgets by the authorities concerned.

3.5 Immediate Risks to the Service

It is likely, in the event that a decision on this OBC is delayed for more than 3 months, that a further short term contract for landfill disposal will be required in order to ensure continuous capacity is available. This will impact upon the County's ability to meet its short term recycling targets, and is unlikely to be cost-effective leading to a severe shortfall in budgets for the coming year.

For this reason it is imperative that the Council receives an indication of the approval period required by DEFRA very soon after the submission of the OBC, and if a delay is expected, commence a dialogue to resolve any resulting problems.

4 OPTIONS APPRAISAL

4.1 Strategy Development

In mid 1999 the County Council, in recognition of the emerging national agenda on Waste Management, commissioned a “Stage 1 Report” by Enviros Aspinwall to examine the existing waste management arrangements in the County and the possible future trends in waste arisings, to inform the development of a Municipal Waste Management Strategy for Nottinghamshire.

This baseline study considered:

- Proposed and likely EU Legislation and National Policy.
- Current Waste Management arrangements and arisings
- Future Waste growth and likely targets
- Possible Future Waste Management Options
- Possible Funding Options

The document examined the existing collection methods of all the WCA’s, looked at the demographic and geographical makeup of the county, studied the current treatment and disposal regimes and developed various scenarios based on potential targets and possible technologies and identified key issues for the Strategy Development.

A subsequent “Stage 2” Discussion paper was produced in early 2000 that was agreed by a steering group of officers from all of the Waste Disposal and Collection Authorities in Nottinghamshire. This considered the information collated at stage 1 and carried out a detailed financial, technical and environmental evaluation on various alternative scenarios for treating and disposing of the likely waste flows in order to identify the BPEO and most cost effective solution for meeting proposed targets.

4.2 Approved Policy

From this evaluation a draft “Municipal Waste Strategy for Nottinghamshire “ was published in August 2000. Consultation on this draft undertaken in Autumn 2000 highlighted significant public support for the proposals focusing on additional recycling and composting schemes, particularly when allied to kerbside collections of segregated materials and the development of Material Recycling Facilities.

With clear stakeholder support to the proposals contained in the draft strategy a report was approved by the Policy Committee of the County Council on 23 April 2001 adopting the Municipal Waste Management Strategy for Nottinghamshire as the model for development over the next 20 years.

As a result, and following debate at the Joint Officer Board and Joint Member Board, the partners agreed to pursue a policy of alternate weekly collection of dry recyclates and grey waste using a twin bin system, together with seasonal green garden waste collections in specific geographical areas, in order to meet statutory and emerging targets.

With financial support from DEFRA and the County Council all the WCA's are now committed to a roll out of twin bins, supplemented by targeted green garden waste collections. These programmes should see 85%+ coverage of the twin bin scheme by 2005.

4.3 Scope

The project aims to address the full range of wastes that the County Council, in its capacity as a Waste Disposal Authority, has responsibility for with the exception of difficult wastes (eg fridges, asbestos, clinical/hazardous wastes, abandoned vehicles) where more flexible shorter term arrangements are considered to be more applicable. The project does also not include provision for the management of Waste Electrical and Electronic Equipment (WEEE) given the current uncertainty over the statutory obligations of Waste Disposal Authorities in this area.

4.4 Duration

The existing contract arrangements for the Energy from Waste (EfW) facility at Eastcroft terminate in 2030. For clarity, this duration of this project is assumed to be 26 years from 1 April 2004 so as to be co-terminus with Eastcroft.

4.5 Project Options

The Council has considered three service delivery options with the associated level of investment required. The three options are:

Option 1 – Status Quo:	Maintaining current levels of service provision and performance, including the minimum levels of investment necessary to halt the deterioration of the service
Option 2 – Meet Current Targets:	Improving performance to meet existing targets as defined by Best Value Performance Indicators (BVPI) and Waste Strategy 2000 (WS2000)
Option 3 – Enhanced Performance:	Achieving enhanced and longer term recycling and recovery performance to achieve and exceed targets defined by the Landfill Directive and PMSU

The *Meet Current Targets* and *Enhanced Performance* scenarios have been developed in line with the agreed policy defined in the Municipal Waste Management Strategy for Nottinghamshire.

Given that all the WCA's are committed to twin bin collections of dry recyclables, supplemented by green garden waste in particular geographic areas, both options are based on the development of Material Recycling Facilities (MRF's) to segregate and consolidate the dry mixed waste, and composting to deal with the organic fraction of the waste stream in the short term until 2010.

Development of appropriate facilities would enable the partners to meet and exceed all statutory or predicted targets until this date, when it would be necessary to provide additional recovery capacity. This recovery could be provided in any number of ways including Mechanical Biological Treatment, Anaerobic Digestion etc. These technologies are still emerging and at this stage no particular method is proposed, moreover a performance driven specification giving minimum recycling and recovery rates has been developed to ensure that all options can be considered within the bidding process.

For modelling purposes it has been assumed, based on the market testing, that these minimum recycling and recovery rates are achievable, and costs based around information provided by bidders within their Initial Statement of Proposals, and experience elsewhere in the industry, have been used for the evaluation.

In order to fully evaluate the proposals however a *Status Quo* option has also been considered. This option is predicated on the continuation of the existing collection, treatment and disposal regime, using growth rates identical to the other two options but without the continued roll out of twin bins and the development of Recycling and treatment facilities to provide the diversion from Landfill disposal. It is accepted that this option is clearly unsustainable and fails to meet any of the national or local targets, but is used purely to define a baseline financial cost for the provision of a Waste Disposal Service weighted heavily towards the traditional United Kingdom method of landfill disposal.

4.6 Waste Input Parameters

Input parameters used for the Outline Business Case are summarised below and presented in full in Appendix 5.

4.6.1 Baseline Waste Generation and Recycling Data

This section sets out the waste input assumptions that have been made in assessing technical options available to the Council for its future management of wastes. 2001/02 statistics have been used in order to define a baseline against which options to manage wastes in the future have been developed. The statistics show the source of the waste e.g. trade waste, schools etc and the amounts of waste collected via each collection method including kerbside and household waste recycling centres. 2002/3 figures are still being compiled, although a preliminary assessment indicates that these are not materially different to the 2001/2 data; use of this data for the purpose of this OBC is thus considered legitimate.

Total Assumed Baseline Waste Quantity	**449,533 tonnes**
WCA Collected HHW	308,232
HWRC HHW	106,625
Trade	32,454
Other	2,222
Current Recycling/Composting	**55,657 tonnes** (=13.3% HHW)
Kerbside/Bring Sites	17,868
Household Waste Recycling Centres	37,789
Current Recovery	**138,343 tonnes** (=30.7% MSW)
Recycling	55,657
Eastcroft Energy Recovery	70,311
Other	12,375

4.6.2 Waste Generation Growth Rates

Future waste generation will be influenced by changes in population, changes in waste generation per household as well as the increased effectiveness of waste minimisation measures at a national level.

Taking these factors into account, based on past trends it is considered that the most likely growth rates over the contract period will be 1.5% for all County waste (including trade waste) until 2012, as and when the full effect of national waste minimisation measures will begin to apply resulting in the annual rate of growth decreasing to 0%.

4.6.3 Waste Composition

The waste composition for Rushcliffe is assumed to be in line with the results of a survey conducted in the district in 2000. The other rural districts (Bassetlaw and Newark) are assumed to have the same waste composition as Rushcliffe.

No reliable data are available to support the current composition of wastes in other (more urban) districts. Accordingly, it is assumed that the waste composition in these areas corresponds to national waste composition figures.

The composition figures used are shown on the input sheet in the technical models shown as Appendix 5.

4.6.4 Existing Energy from Waste Plant at Eastcroft

As discussed above, the role of the existing EfW plant at Eastcroft has been excluded from the project. It is assumed that existing contractual

commitments will be met through diverting 50,000 tonnes per annum of waste to Eastcroft.

4.7 Option 1 – Status Quo

This option assumes that the current services will be continued and any current commitments required to maintain the current levels of performance and recycling/recovery levels will be implemented (for example the planned work at HWRCs and the construction of facilities to manage green waste and dry waste recyclables that are currently being source segregated).

4.7.1 Facility requirements

The facility requirements for Option 1 are summarised in the table and discussed in further detail below:

Facility type	Capacity (kTpa)	Number of facilities	Year facility brought on-line	CAPEX per facilitiy (£m)
Green waste composter	30	1	2004/2005	0.75
MRFs/bulking facilities	50	1	2004/2005	2.5
Transfer stations	50	1	2006/2007	2
	50	3	2013/2014	2

4.7.2 Kerbside Recycling

It is assumed that the current levels of kerbside collections are maintained and that they grow in line with total MSW growth.

Collected materials are to be sorted and/or bulked at a small Materials Recovery Facility (MRF) with a capacity of 50kTpa.

4.7.3 Household Waste Recycling Centres

Material capture rates remain constant at 21% of the total input. A nominal allowance has been allocated to HWRC capital costs for expenditure on maintaining existing sites, in each of years 1-5 of the project.

4.7.4 Bring Sites

The current levels of bring site recycling are increased solely in line with household waste growth for the duration of the project.

4.7.5 Organic waste collection

Green waste is collected primarily via HWRC sites and a small amount through kerbside collections across the County. The waste is processed in a covered windrow facility. Option 1 includes a composting facility with a capacity of 30kTpa to manage these wastes.

4.7.6 Landfill

Landfill remains the main component of option 1 as it is the only disposal method (excluding the 50kTpa sent to Eastcroft). As landfill capacity in Nottinghamshire becomes exhausted, provision for transfer stations to mitigate haulage cost increases has been included.

4.8 Option 2 – Meet Current Targets

Option 2 assumes that the service provided will meet the current statutory recycling standards as specified in WS2000.

4.8.1 Facility Requirements

The facility requirements for option 2 are summarised in the table and discussed in further detail below:

Facility type	Capacity	Number of facilities	Year on-line	CAPEX per facilitiy (£m)
Green waste composter	40	1	2004/2005	1
MRFs/bulking facilities	75	1	2004/2005	6
	60	1	2004/2005	2.5
Transfer stations	50	1	2006/2007	2
	50	3	2013/2014	2

4.8.2 Kerbside Recycling

It is assumed in option 2 that the collection profiles for each district are as follows:

> Ashfield, Bassetlaw, Broxtowe, Gedling, Mansfield and Newark and Sherwood will make collections of mixed recyclables throughout the project. This will exclude the collection of glass.
>
> Rushcliffe will collect paper and green organic waste throughout the length of the project.

Capture rates are progressively increased to 50% and 58% for dry recyclables and organic waste respectively by 2014/15. This reflects an increase in participation and recognition rates (to 79% for dry recyclables and 85% organic) as a result of raising public awareness by implementing educational programmes and a ‘design for recycling’ philosophy.

Collected materials are sorted at a MRF. The MRF facilities included in option 2 are as follows:

> 75kTpa facility at Mansfield on-line from the start of the project. This large facility will provide both sorting and some bulking capacity.
>
> 60kTpa bulking facility at Calverton to be operational from 2004/05.

4.8.3 Household Waste Recycling Centres

Material capture rates are progressively increased to 29% of the total input by 2019/20, reflecting an increase in recovery rates to 95%. These increases reflect the improvements made to the standard of the sites via an upgrade programme over the first five years of the project.

4.8.4 Bring Sites

The current levels of bring site recycling are increased in line with household waste growth for the duration of the project.

4.8.5 Organic Waste Collection

Green waste is collected via HWRC sites and a kerbside collection in Rushcliffe. It is processed in a covered windrow facility. The option includes a facility with a capacity of 40kTpa.

4.8.6 Landfill

Landfill is an essential element of option 2 as it is the only disposal method (excluding the 50kTpa sent to Eastcroft). Again, provision for transfer stations to mitigate haulage cost increases has been included, as landfill capacity in Nottinghamshire becomes exhausted.

4.9 Option 3 – Enhanced Performance

Option 3 assumes that the service provided will exceed the performance of option 2 and achieve the highest practicable levels of recycling to meet BVPI, WS2000, PMSU and Landfill Directive targets throughout the life of the project.

4.9.1 Facility requirements

The facility requirements for option 3 are summarised in the table and discussed in further detail below:

Facility type	Capacity	Number of facilities	Year on-line	CAPEX per facilitiy (£m)
Green waste composter	40	1	2004/2005	1
In vessel composter	15	1	2009/2010	2
MRFs/bulking facilities				
	75	2	2004/2005	6
	30	1	2009/2010	2.5
Additional recycling/recovery facilities	100	2	2009/2010	12.5
Transfer stations	50	2	2004/2005	2

4.9.2 Kerbside Recycling

It is assumed in the reference project that multi-material kerbside collection of recyclable materials is rapidly expanded to the whole area. The collection profiles for each district are as follows:

> Ashfield, Bassetlaw, Broxtowe, Gedling, Mansfield and Newark and Sherwood will make collections of mixed recyclables throughout the project. A collection of glass will be introduced in 2009/10.
>
> Rushcliffe will collect paper and green organic waste throughout the length of the project introducing a collection of organic kitchen waste in 2009/10.

Material capture rates are progressively increased to 69% of targeted materials by 2019/20, reflecting an increase in participation and recovery rates to 90%. This will be achieved by raising public awareness through long term education programmes, effective incentives, and a 'design for recycling' philosophy.

Collected materials are sorted at a MRF. The MRF facilities included in option 3 are as follows:

> Two 75kTpa facilities at [Calverton and Mansfield] to provide both sorting and bulking facilities. These will be operational from the start of the project.
>
> 30kTpa bulking facility at [Worksop]. This facility will be operational from 2009/10.

This gives a total capacity of 180kTpa from 2009/10.

4.9.3 Household Waste Recycling Centres

Material capture rates are progressively increased to 29% of the total input by 2019/20, reflecting an increase in recovery rates over the life of the project to 95%. These increases reflect the improvements made to the standard of the sites via an upgrade programme over the first five years of the project.

4.9.4 Bring Sites

The current levels of bring site recycling are increased in line with household waste growth for the duration of the project.

4.9.5 Organic Waste Collection

Green waste is collected both via HWRC sites and through the kerbside collection in Rushcliffe. It is processed in a covered windrow facility. The project includes a facility with a capacity of 40kTpa, which will be operational from 2004/05.

From 2009/10 the collection is expanded to include kitchen waste collected in Rushcliffe. Since it is highly unlikely that the composting of mixed organic waste could be satisfactorily carried out outdoors (due to the requirements of the Animal By-Products (Amendment) Order) from 2010 the entire kerbside collected organic fraction is to be processed in an in-vessel composting facility

in order to meet anticipated regulatory requirements. The reference project therefore includes an in-vessel facility with a capacity of 15kTpa operational from 2009/10.

4.9.6 Other Recycling/Recovery Facilities

These facilities complement conventional kerbside collections, MRF's and composting facilities to enable recycling and recovery to be maximised such that the recycling and recovery targets can be met. The reference project incorporates two additional (Mechanical Biological Treatment (MBT) or Anaerobic Digestion (AD) based) recycling/recovery facilities each of 100kTpa capacity to be brought on-line in 2009/10. Given the presence of an existing Energy from Waste (EfW) facility at Eastcroft, it is considered that no significant additional EfW capacity will be required through this PFI project

4.9.7 Transfer

The provision of additional recycling facilities will conserve landfill void. However, there will still be a requirement for Transfer Stations in Newark and Worksop to act as delivery points for wastes remote from the planned facilities.

4.9.8 Landfill

It is inevitable that there will always be residues and waste that cannot be treated or recovered/recycled that will need to be disposed of to landfill. Landfill is therefore an essential element of this option 3, although reliance on this disposal method is minimised.

4.10 Technical Performance

The technical performance of the options has been assessed against the following:

BVPI targets for the County (on a District by District basis) in 2003/04 and 2004/05, as shown in Appendix 5

WS2000 targets:

- 30% recycling by 2010
- 33% recycling by 2015

PMSU targets:

- 35% recycling by 2010
- 45% recycling by 2015
- An absolute reduction of MSW sent to landfill on an annual basis from 2007

Landfill Directive Targets

- 2010: Reduce biodegradable waste to landfill to 75% of total BMW (by weight) produced in 1995
- 2013: Achieve a 50% target
- 2020: Achieve a 35% target

4.10.1 Option 1 – Status Quo

Option 1 does not satisfy any of the BVPI, WS2000, PMSU recycling/recovery or Landfill Directive targets. The performance is summarised below:

Contract year	**1**	**6**	**11**	**16**	**21**	**26**
Year start	**01 Apr 04**	**01 Apr 09**	**01 Apr 14**	**01 Apr 19**	**01 Apr 24**	**01 Apr 29**
Year end	**31 Mar 05**	**31 Mar 10**	**31 Mar 15**	**31 Mar 20**	**31 Mar 25**	**31 Mar 30**
Recycling achieved (T)	63,590	68,505	71,634	71,634	71,634	71,634
as a percentage of total waste (%)	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*
Recovery achieved (T)	50,000	50,000	50,000	50,000	50,000	50,000
as a percentage of total waste (%)	*11%*	*10%*	*10%*	*10%*	*10%*	*10%*
Total recycling/recovery achieved (T)	113,590	118,505	121,634	121,634	121,634	121,634
as a percentage of total waste (%)	*25%*	*24%*	*24%*	*24%*	*24%*	*24%*
Landfill (T)	342,686	373,034	392,358	392,358	392,358	392,358
as a percentage of total waste (%)	*75%*	*76%*	*76%*	*76%*	*76%*	*76%*
BMW to landfill (T)	209,381	227,924	239,730	239,730	239,730	239,730
WS2000 targets (T)	67,734	136,816	157,372	157,372	157,372	157,372
Percentage of target achieved (%)	*94%*	*50%*	*46%*	*46%*	*46%*	*46%*
PMSU targets (T)	67,734	159,618	214,598	214,598	214,598	214,598
Percentage of target achieved (%)	*94%*	*43%*	*33%*	*33%*	*33%*	*33%*
Landfill Directive Target (T)	n/a	131,060	87,373	61,161	61,161	61,161
Excess over target/shortfall (T)	n/a	- 96,864	- 152,357	- 178,569	- 178,569	- 178,569

4.10.2 Option 2 – Meet Current Targets

Option 2 has been designed to satisfy the WS2000 targets throughout the life of the project but does not satisfy any of the PMSU or Landfill Directive targets. The performance of the option is summarised below:

Contract year	**1**	**6**	**11**	**16**	**21**	**26**
Year start	**01 Apr 04**	**01 Apr 09**	**01 Apr 14**	**01 Apr 19**	**01 Apr 24**	**01 Apr 29**
Year end	**31 Mar 05**	**31 Mar 10**	**31 Mar 15**	**31 Mar 20**	**31 Mar 25**	**31 Mar 30**
Recycling achieved (T)	115,606	137,645	157,555	159,018	159,018	159,018
as a percentage of total waste (%)	*25%*	*28%*	*31%*	*31%*	*31%*	*31%*
Recovery achieved (T)	50,000	50,000	50,000	50,000	50,000	50,000
as a percentage of total waste (%)	*11%*	*10%*	*10%*	*10%*	*10%*	*10%*
Total recycling/recovery achieved (T)	165,606	187,645	207,555	209,018	209,018	209,018
as a percentage of total waste (%)	*36%*	*38%*	*40%*	*41%*	*41%*	*41%*
Landfill (T)	290,670	303,894	306,437	304,974	304,974	304,974
as a percentage of total waste (%)	*64%*	*62%*	*60%*	*59%*	*59%*	*59%*
BMW to landfill (T)	177,600	185,679	187,233	186,339	186,339	186,339
WS2000 targets (T)	67,734	136,816	157,372	157,372	157,372	157,372
Percentage of target achieved (%)	*171%*	*101%*	*100%*	*101%*	*101%*	*101%*
PMSU targets (T)	67,734	159,618	214,598	214,598	214,598	214,598
Percentage of target achieved (%)	*171%*	*86%*	*73%*	*74%*	*74%*	*74%*
Landfill Directive Target (T)	n/a	131,060	87,373	61,161	61,161	61,161
Excess over target/shortfall (T)	n/a	- 54,620	- 99,860	- 125,178	- 125,178	- 125,178

4.10.3 Option 3 – Enhanced Performance

Option 3 has been designed to satisfy all of the BVPI, WS2000, PMSU and Landfill Directive targets throughout the life of the project. The performance of the option is summarised below:

Contract year	**1**	**6**	**11**	**16**	**21**	**26**
Year start	**01 Apr 04**	**01 Apr 09**	**01 Apr 14**	**01 Apr 19**	**01 Apr 24**	**01 Apr 29**
Year end	**31 Mar 05**	**31 Mar 10**	**31 Mar 15**	**31 Mar 20**	**31 Mar 25**	**31 Mar 30**
Recycling achieved (T)	115,606	187,667	227,764	248,731	248,731	248,731
as a percentage of total waste (%)	*25%*	*38%*	*44%*	*48%*	*48%*	*48%*
Recovery achieved (T)	50,000	108,370	151,349	169,063	169,063	169,063
as a percentage of total waste (%)	*11%*	*22%*	*29%*	*33%*	*33%*	*33%*
Total recycling/recovery achieved (T)	165,606	296,038	379,113	417,794	417,794	417,794
as a percentage of total waste (%)	*36%*	*60%*	*74%*	*81%*	*81%*	*81%*
Landfill (T)	290,670	195,501	134,878	96,198	96,198	96,198
as a percentage of total waste (%)	*64%*	*40%*	*26%*	*19%*	*19%*	*19%*
BMW to landfill (T)	177,600	119,451	82,410	58,777	58,777	58,777
WS2000 targets (T)	67,734	136,816	157,372	157,372	157,372	157,372
Percentage of target achieved (%)	*171%*	*137%*	*145%*	*158%*	*158%*	*158%*
PMSU targets (T)	67,734	159,618	214,598	214,598	214,598	214,598
Percentage of target achieved (%)	*171%*	*118%*	*106%*	*116%*	*116%*	*116%*
Landfill Directive Target (T)	n/a	131,060	87,373	61,161	61,161	61,161
Excess over target/shortfall (T)	n/a	11,608	4,963	2,384	2,384	2,384

Over the length of the contract period there is the potential for recycling and composting levels to rise above 50%. Performance at this level will need to result from the efforts of the Councils and their private sector partners complemented by ongoing legislative, social and market change.

4.11 Financial Analysis

4.11.1 Assessment Methodology

The financial flows for the options were assessed using a cost model and discounted cash flow techniques (DCF). The technical assumptions have been described in the previous sections. For each option component the capital expenditure, operating costs and revenue, if any, were projected forward over a 26 year time period beginning in 2004-2005.

4.11.2 Assumptions

The main financial assumptions adopted are listed in Appendix 6 and the key drivers underlying the options analysis include:

- Waste generation projections and assumptions relating to the composition of waste – see above
- Capture rates relating to recycling and recovery – see above
- Capital and Operating Costs – rates have been obtained from an informed combination of responses to the market testing/ISOP submissions, recent quotations received by the Council for the

short term provision of services and wider experience of the Council and its advisers regarding actual costs elsewhere

- Landfill disposal costs – these are based on current rates with an appropriate inflationary allowance

- Landfill Taxes – the assumed escalator is based on the announcement in the last budget

- Inflation rates – based on Green Book requirements

- Recyclate Revenues - a conservative level of revenues from the sale of recyclables, below current market prices, has been assumed generated. Changes in material markets mean that it is difficult to make revenue predictions beyond the short term due to price fluctuations. Any income will tend to enhance the financial security of the options, and the Council would look to share in any upside.

The input parameters have been related to real data, and the same cost input data have been used for Public Sector Comparator and PFI options. Accordingly, in this context, and reflecting the method which has been applied to assessing uncertainty in the risk analysis (see below), it has not been considered appropriate to make an adjustment for optimism bias.

A net present cost (in 2004) for each option over a 25-year contract period was calculated using a nominal discount rate of 6.09%.

4.11.3 Results

The results of the analysis for the Public Sector Comparator for the three options, in terms of the net present value of costs, are shown in the table below:

	Option 1: Status Quo (£m)	**Option 2: Meet Current Targets (£m)**	**Option 3: Enhanced Performance (£m)**
CAPEX	9.9	15.9	48.2
OPEX	266.6	250.4	209.2
Landfill Tax	150.0	119.6	65.7
Recyclate Revenue	(12.0)	(35.1)	(49.1)
Net Present Cost	**414.5**	**350.7**	**273.9**

4.12 Reference Project

In performance terms, Option 3 emerges as the best way to meet and exceed WS2000, PMSU and Landfill Directive targets. In particular:

- Option 1 does not meet any of the specified recycling/recovery targets nor does it divert sufficient biodegradable waste from landfill in order to meet the requirements of the Landfill Directive. Accordingly it is considered to be the least sustainable option.

- Option 2 provides a sound environmental solution and satisfies all current national and international targets. However, it does not meet PMSU or Landfill Directive Targets.

- Option 3 is superior in recycling and composting performance and thereby achieves the higher levels of recycling and recovery required to enable all the specified targets to be met.

In financial terms, Option 2 represents poor Value for Money to the Council, and is sensitive to changing requirements with more onerous targets over time. It also fails to reach recycling rates sufficient to secure PFI Credits, it does not meet public and Members aspirations and would leave the funding gap to be bridged using existing funding streams. This option, therefore, raises key issues on affordability when the Council has already significantly increased its budget provision for waste management services.

Option 3 has the highest capital costs due to the increased number of facilities provided to deliver the enhanced levels of recycling and recovery performance, but this is offset by lower operating costs, driven by the increasing comparative affordability of recycling compared with inflating landfill and transportation costs. This difference is further enhanced due to the cost of landfill taxes and revenues generated from the sale of recyclable materials. This analysis excludes tradable permits, the introduction of which is likely to further increase the differentials between the options.

Therefore Option 3 (Enhanced Performance) is the preferred option in offering value for money expressed both in monetary terms (Option 3 has a lower overall cost than Option 2), and in terms of achievement against waste management targets based on the identified mix of technologies. Option 3 is therefore confirmed as the Reference Project.

This Preferred Option forms a joint bid by the partnership to provide a sustainable long-term waste management solution for Nottinghamshire. It also recognises onerous historic contractual commitments for Nottinghamshire County Council and Nottingham City Council in the use of the Eastcroft Energy Waste Plant. There will be future waste requirements outside the scope of this project. These will be reviewed within the next few years and will focus on residual requirements, the changing market and the success in achieving waste minimisation.

4.13 Value for Money

4.13.1 Methodology

The base case for assessing the value for money of the proposed project is a Public Sector Comparator (PSC), with two elements:

- the projected Present Cost to the Council of undertaking the project themselves (see above); and
- a valuation of the risks that could be incurred in doing so.

The PSC was compared to the projected costs of a PFI option. The key assumptions built into the model used to assess the PFI option are listed in Appendix 7. The full model is available on request.

4.13.2 Risk Analysis

An assessment of risk attributable to the project has been undertaken by considering the quantum and probability of incurring additional costs associated with various aspects of delivering each element of the service, as summarised in Appendix 9. Risks have been attributed to:

- Capex (eg construction cost overruns
- Opex (eg unplanned maintenance costs)
- Delay (eg associated with obtaining consents)
- External risks (eg changes to the rates of landfill tax or tradable permits)

An assessment of the allocation of risks to (Council, Special Purpose Vehicle, Shared) has also been included, based on the principle that risk is best borne by the party best able to manage it, from which a calculation of risk which would be transferred to the private sector has been made.

The key risks associated with the project have been assessed as:

Planning	delays in obtaining the required planning and operating consents associated with new waste management facilities (much of this risk has already been mitigated through obtaining planning consent for MRFs at Mansfield and Calverton)
Recyclate Quality	changes to waste composition in general and the quality of kerbside segregated recyclate in particular. The proposed Partnership agreement should provide an effective means of combining the private sector expertise with the public sector access to waste producers to manage this issue
Cost Overruns	some of the waste treatment technology is relatively complex, increasing the quantum and

	likelihood of capital cost overruns during construction and commissioning
Landfill Tax	the SPV would be required to cover the cost of landfill tax resulting from its non-performance
Tradable Permits	there remains significant uncertainty regarding the costs/revenues associated with tradable permits
Recyclate Revenues	the dysfunctional recyclate market introduces a significant risk associated with the price at which recyclate can be sold

The total assessed risk to be transferred of £33.3 million equates to approximately 12% of the PSC cost.

4.13.3 Results

The results are shown in the table below:

	Net Present Value of Cost (£m)
Public Sector Comparator	273.9
Transferred Risk	33.3
Risk Adjusted PSC	307.2
PFI Option	290.2

These estimates suggest a total net present cost advantage for the PFI route of £16.9m.

The projected saving from the PFI route can be ascribed to two factors:

an assumption that the private sector will prove better able to manage the risks transferred to it than the public sector; and

an assumption that the private sector will prove more successful in maximising revenue generation from its facilities.

These savings outweigh the predicted higher cost of private sector finance.

4.14 Affordability

Affordability is influenced by project cashflows, the availability of PFI credits and the profile of credits.

4.14.1 Methodology

Affordability has been examined by comparing the projected Council cashflows under the PFI model against the Council's existing waste disposal budget and other available budgets. In particular, the Council's budgets have been derived from the following:

- Existing Council Waste Disposal Budgets
- Surpluses on other Council Budgets (eg Energy from Waste), expenditure on which would be reduced as a result of the project
- Diversion of other Council Budgets (eg waste minimisation) which would be subsumed into a PFI project
- Additional Council Costs (eg tipping away charges) which would be incurred as a result of the PFI project
- Revenue from Tradable Permits resulting from exceeding expected statutory targets (based on PMSU)
- A budget increase corresponding to an increase of 7.0%

For the purpose of this assessment, a PFI credit of £31.931 million is assumed (see below).

An inflating Unitary Payment has been calculated based on an private sector model, which satisfies the following at the end of the project

- Balance Sheet Balances
- Profit and Loss Account clears to zero
- Fixed asset account clears to zero
- Cash account matches tax creditor
- Loan account clears to zero
- Equity account clears to zero

This Unitary Payment has then been sculpted to reflect the assumed waste growth profile.

External costs (eg Landfill Tax, Tradable Permit Revenues and additional WCA costs) have then been added onto this sculpted unitary charge to calculate the total cost of the project on an annual basis.

4.14.2 Results

The results (in £m) are shown in the table below:

	Year 1 Cashflow	Year 5 Cashflow	Year 10 Cashflow	Year 26 Cashflow
"Enhanced Performance" Total Cost to Council	17.5	23.0	21.7	28.7
Available Revenues	-18.9	-20.7	-22.4	-30.9
Existing Council Budget	-13.8	-15.9	-18.0	-26.7

Diversion of other Council Budgets	-0.6	-0.5	-0.6	-0.8
7.0% Increase to Council Budget	-1.1	-1.3	-1.4	-2.1
PFI Credit of £31,931,000	-3.4	-3.0	-2.4	-1.3
Affordability Gap (-ve = surplus)	-1.4	2.3	-0.7	2.2

The Council acknowledges a need to divert a number of alternative budgets to a PFI project and to increasing its waste disposal budget by up to 7.0% (although through the procurement process, it will seek to identify means to mitigate this increase). On this basis, there remains an affordability gap that would be reduced to an NPV of zero on receipt of a PFI credit of £31.931 million, which therefore forms the basis of this application.

With a PFI credit at this level, the Council would still be obliged and would commit to make additional funds available, over and above existing budgets, throughout the duration of this project as set out in the table above. The Council also acknowledges that, whilst the NPV of the project affordability is zero, the affordability profile is more volatile, influenced by:

the increasing rate of Landfill Tax in advance of the full mitigating effect of the proposed enhanced recycling, composting and recovery

increasing waste quantities

the decreasing value of the PFI credits

The outcome of these issues is a significant affordability gap in the medium term (see Year 5 in Table above). The Council will work with bidders in sculpting payments which mitigate this issue, consistent with the state of its reserves and other commitments, in order to avoid a budget deficit situation. However, the Council notes that these factors, and hence the affordability, will be exacerbated and longer lasting in Options 1 and 2 when compared with the reference project.

4.15 Market Testing/Market Interest

The Council recognised the importance of market appetite in achieving the successful delivery of the project. Accordingly, the Council implemented a market testing exercise, as set out below, through which it concluded that there would be significant competitive interest from a number of major waste management companies, in delivering the project through the Private Finance Initiative:

- An initial OJEC advertisement for the project attracted 55 expressions of interest.
- In October 2002, 11 companies were invited to submit outline proposals (ISOP) on the basis of achieving all of the targets

defined by existing Best Value indicators, Waste Strategy 2000 and the Landfill Directive. Responses were received from 11 companies; these were scrutinised to inform the design of the project. In general terms:

- Whilst a number of bidders control their own sites in and around Nottinghamshire, bidders were pleased to see a number of sites, with the benefit of planning permission, being offered as part of the procurement (see below) and all planned to use some or all of these;

- All bidders supported the use of MRF's and composting facilities to manage segregated waste from kerbside collections and Household Waste Recycling Facilities. A number of technical solutions were proposed to achieve the additional recycling and recovery that will be necessary in order to achieve Landfill Directive compliance;

- The importance of securing the formal partnership of waste collection authorities in providing the feedstock's to waste recycling, composting and recovery facilities was emphasised.

- Bidders noted the need to clarify the quantity, quality and source of waste that was committed to be delivered to Eastcroft under existing contractual arrangements

- Long term contract arrangements were supported. A number of bidders proposed that the contract should be co-terminus with the existing Eastcroft contract; this has led to the proposed contract termination date being 31 March 2030.

- Bidders' feedback regarding pricing has been used to inform financial analysis of the project that gives confidence in the overall affordability of the project.

- Four of the eight largest waste management companies in the UK municipal waste management market were shortlisted based on the quality, comprehensiveness and relevance of their ISOP submissions. This shortlisting process was non-specific about the ongoing procurement process, but included the flexibility for this to be under the Private Finance Initiative.

- All of the shortlisted companies were consulted about the project's scope and updated targets, following publication of the Prime Minister's strategy unit report. All reconfirmed their interest in the project in the context of the proposed PFI.

- Draft ITN documentation (see Appendix 8 for revised version) was prepared and circulated to bidders for comment. Feedback was very positive, supporting the proposed scope, structure and risk allocation principles.

5 DELIVERING THE PROJECT

5.1 Current Position

As stated in the executive summary, this is a unique proposal that has been advertised as a Public Private Partnership project and has reached shortlisted bidder stage. There is significant market interest with eleven responses to an Invitation to Submit Outline Proposals.

Five shortlisted bidders have now been selected to proceed to the next stage of procurement. Of these three have proposed an integrated solution and two have proposed a partial solution. The project will not proceed formally to Invitation to Negotiate stage until a decision has been taken on whether a PPP or PFI project. Legal opinion has confirmed the OJEC notice advertising the project has sufficient scope to allow these alternative procurement options to be considered.

The shortlisted bidders have been extensively consulted about the project proposals and support the scope of work and the PFI approach. Many of the outline proposals had anticipated the targets that were subsequently defined in the PMSU report. The reference project detailed in the Preferred Option is based on these outline proposals and subsequent consultations, the outcome of which gives the project team further confidence in the ability of the market to deliver the project.

5.2 Output Specification

The ITN will set out the basis on which bidders must submit their bids. It will also contain the detailed Evaluation Criteria against which all bids will be assessed. The ITN will through a series of Outputs Specifications set out what services the Council requires. It will be for bidders to specify how they deliver the services required. The sum total of service provision will represent the basis of the Unitary Charge. The bidder will also provide method statements to describe service provision that will be assesses through the Evaluation Criteria.

In setting the service requirements the Council has ensured that these are the same assumptions as contained in the Reference Project. Whilst the Council is mindful of not creating input based requirements it will through the Evaluation Criteria weight the areas of importance such as technology, environmental impact, sustainability etc that it expects to see in bid returns.

As part of the ongoing procurement, the Council has produced a Draft Output Specification, which is included as Appendix 8.

5.3 Payment Mechanism

The key objectives of the payment mechanism is to:

- provide the Council with security in its unitary payment, subject to waste growth

- provide transparency to all parties regarding payment
- incentivise the Contractor to:
    - maximise recycling, composting and recovery performance.
    - deliver the Council's required service standards
    - maximise revenues from the sale of recycled materials
    - improve efficiency over the life of the contract
    - be innovative.

A draft payment mechanism for the project has been developed and discussed with bidders who have broadly accepted its principles. In summary, payments to the Provider over the lifetime of the contract will be split into four elements:

- **Availability**: a time-related payment, contingent on facilities being available to receive wastes against agreed operational acceptance criteria. These will be agreed with the preferred bidder, but are likely to include:

    Capacity

    Operational Readiness

    Staffing Levels

    EHS Compliance

    The payment mechanism will include provision for increasing deductions in the event of protracted non-availability, which could ultimately lead to termination.

- **Quantity**: a tonnage-related payment depending on the amount of waste the contractor has to handle. Due to the associated uncertainty, quantity bandings are proposed in order to make the project affordable to the Council.

- **Performance**: a points-related system, scoring non-compliances against key performance indicators resulting in a (capped) deduction in the unitary payment. These performance indicators will be as set out in the Output Specification, augmented by any performance standards defined by bidders and which become a material part of their selection. Again, a points system will increase provision for deductions resulting from protracted or recurring non-compliances which could ultimately lead to termination.

    In addition, there is provision for the Contractor to cover additional costs to the Council associated with its non-performance against agreed recycling, composting and recovery targets.

- **Incentives**: related to a sharing of benefits associated with recyclate revenues and reduced Council costs

  Recyclate revenues will be shared between the Council and the Provider, based on an agreed formula;

  Landfill tax savings and any tradable permit revenues resulting from the exceedance of specified, recycling, composting and recovery targets will be shared.

There will thus be elements of risk in all payments received by the Provider. The respective levels of availability, quantity and performance-related payments will be provided by bidders, but will need to be set at a level consistent with FRS5 compliance (see below).

5.4 Indexation

The analysis for the project has assumed an inflation rate of 2.5% to be applied to capital and operating costs, Council budgets and Unitary Charges. Landfill costs have been inflated by 5% to reflect increasing standards and the increasing scarcity of landfill

5.5 Accounting Treatment

This section discusses the project's compliance with Regulations 16 and 40 of the Local Government and Housing Act.

5.5.1 Regulation 16

The requirements of Regulation 16 are considered to be satisfied by the proposed Output Specification and Payment Mechanism for this project, as set out below:

The Project involves the provision of capital assets with an estimated NPV of £48.2m which are required by the Council to fulfil its statutory duties to recycle, compost, recovery and dispose of Municipal Waste.

The Project outsources the operation of these assets.

The Council will not provide the Provider with any guarantees, for example regarding the quantity and quality of waste to be received.

The Council will pay for the use the facilities, as and when it requires them to be available and/or delivers waste to them.

The Provider will receive payment on a monthly basis, dependent on the Council's use of the facilities in the preceding month.

A pre-defined proportion of the payment to the provider will be deducted, dependent on the standard of service performance.

The only increases in rates paid by the Council to the Provider will be:

annual indexation by RPI

market testing of support services and selected third party revenues (eg recyclate revenues) where provided for in the project agreement.

5.5.2 Regulation 40

In accordance with the requirements of Regulation 40, the project has been conceived and developed based on the fundamental principle that the assets being provided will be accounted for off the Council's Balance Sheet, as defined by the requirements of Financial Reporting Standard Five (FRS5) for local authority projects.

A preliminary assessment of FRS5 compliance (see Appendix 10) concludes that the project will be off balance sheet for the Council. This has been based on the proposed terms and conditions, risk allocation, output specification and payment mechanism described above along with the financial model described in this OBC.

This conclusion will be revisited once final bids have been received. The district auditor will be ultimately responsible for confirming compliance with FRS5.

5.6 Contract Monitoring

The contract will include provision for self assessment by the Contractor. The Council will have the right to audit the Contractor's procedures, and to inspect facilities and records without notification.

If non-compliances are identified through this process, a rectification procedure will be agreed, linked to availability and performance deductions.

5.7 Approach to Key Risk Areas

A risk allocation matrix for the project has been prepared and is included as Appendix 9.

This covers risk in the following areas:

General

Financial

Regulatory

Design

Construction/Commissioning

Operational

The majority of risk associated with the project is borne by the private sector and that this allocation of risk will be reflected in the contract and payment

mechanism. In particular, the following key risks are to be borne by the Provider:

Demand Risk

Third Party Revenues

Design Risk

Performance Risk

Operational Risk

Residual Value Risk

Financing Risk

The proposed risk allocation has been discussed with bidders through the ISOP and ITN consultation processes. Bidders have substantially supported the proposed approach and have not raised any issues that are considered likely to have a material bearing on the deliverability or accounting treatment of the project.

The Council recognises Planning Risk as a key issue impacting on the deliverability and cost of a waste management PFI project. In order to mitigate this risk, the Council has secured assignable options to lease two sites (Mansfield and Calverton) and has obtained outline planning consent to construct MRF's on both sites. Furthermore, the Council owns a former landfill site with a curtilege of land that could be suitable for recycling and/or composting facilities. As a result, three sites with the benefit of an approved waste management use will be made available to bidders. This is viewed as a significant benefit by bidders. The successful contractor will then be responsible for obtaining detailed planning permission in respect of waste recycling, composting and recovery facilities at these and/or other sites.

5.8 Key Contractual terms

The proposed form of contract currently included in the draft ITN is SoPC in all material respects. The form of contract assumes that funding will be secured by the successful Bidder by way of limited recourse financing and that an Special Purpose Vehicle (SPV) will be set up. Some bidders, however, do not intend to form an SPV and may fund from balance sheet or an existing line of corporate credit. This number may increase depending on the solution accepted. In such circumstances it is envisaged that certain SoPC clauses will require revisiting, for example:

Insurance (and the insurance schedule)

Refinancing (currently standard OGC and 50/50 split)

Termination costs for provider default

There are some bespoke aspects to this project which are included in the draft terms and conditions and these are described as follows. None is a departure from SoPC – but all are additions to it. These are described in Appendix 11.

The Contract will be between the Council, as primary user, and the successful private sector Provider. The Council will be liable for all payments to the Provider under the main contract. The Council will enter into simultaneous back-to-back arrangements with the District Councils regarding the collection and delivery of waste. The Council will also work with the Provider in seeking third party revenues via back-to-back agreements with private sector waste producers and/or adjacent waste disposal authorities

The Council will make the application for revenue support to the Treasury and all of the additional revenue support grant resulting from the PFI credit will be payable to the Council.

The contract will be structured as a Private Finance Transaction in accordance with the requirements of the Local Government and Housing Act Regulations 16 and 40, and will be of 26 years duration (in order to be co-terminus with the existing Eastcroft contract) from 1 April 2004. The contract will comprise the following elements:

Household Waste Recycling Centres	Operation and Maintenance of 16 existing and 2 replacement HWRC's
Transfer	Provision and operation of 2 transfer stations Onward transportation of waste to facilities
Recycling	Receipt, bulking and sale for beneficial use of segregated dry wastes from kerbside collections and HWRC's Receipt, sorting and sale for beneficial use of mixed dry wastes from kerbside collections
Composting	Receipt, composting and sale for beneficial use of segregated green waste from kerbside collections and HWRC's Receipt, composting and sale for beneficial use of mixed organic waste from kerbside collections (from 2010)
Recovery	Provision and operation of facilities to provide additional recycling and recovery from 2010
Landfill	Disposal of waste residues

5.9 Implementation and Project Management

5.9.1 Waste Project Team

A Project Procurement Team led by a Project Director is already in place consisting of Senior Officers of the Council, private sector consultants and 4ps. The team has experience of working on other PPP/PFI projects from all sides of the table. Financial advisors Deloitte & Touche have been engaged on this project for some time, as have legal advisors Sharpe Pritchard. The team consists of:

Team Member	**Role**
Malvin Trigg	NCC Project Director
Mick Allen	NCC Project Manager
Chris Drew	NCC Waste Manager
Paul Morris	NCC Contracts Officer
Mike Atkinson	NCC Environment Finance Manager
Heather Dickinson	NCC Senior Solicitor
Derek Chester	NCC Estates Manager
Neil Hunt	NCC Waste Planning
Jonathan Arch	Director Deloitte & Touche – Financial and Technical
Ann Wyatt	Deloitte & Touche
Roseanne Serrelli	Partner Sharpe Pritchard Solicitors
Sheila Storey	Solicitor Sharpe Pritchard
Alan Burnett	4ps
Richard Lawson	NCC Corporate Risk Management
Diane Pollard	NCC Head of Corporate Financial Planning

5.9.2 Decision Making Processes

The Project Team reports to a Project Board set up specifically for this project. The Project Board consists of senior Members and Officers and is chaired by Peter Webster, the Director of Environment for the Council who is the Project Sponsor. The Project Board reports to the Cabinet for the Council and there are agreed responsibilities set out for each in order to deliver this project successfully.

In addition the Project Board has a remit from a Joint Member Board comprising Members and Senior Officers from the Council and the partner District and Borough Councils which meets regularly to review progress and objectives. Representation from the Joint Board is included in the evaluations at key stages.

5.9.3 Procurement Timetable

The project is currently in procurement as a PPP and is at shortlisted bidder stage. The proposal to apply for PFI Credits has been discussed with each shortlisted bidder and the potential impact on project timescales. Each bidder

has confirmed there understanding of the Councils position. They have each confirmed the time will be used in planning their proposals in anticipation of the formal Invitation to Negotiate being issued. This gives the opportunity for a concise ITN bid period.

Based on an assumed project approval in September 2003, the following timetable has been developed as the ongoing project programme:

September 2003:	Issue ITN
November 2003:	Receive bids (based on consultation to date, bidders believe that this is achievable)
January 2004:	Define Preferred Bidder
April 2004:	Achieve Financial Close

This timetable is achievable bearing in mind the project team is formed and documentation for each stage is in advanced preparation. It is recognised that whilst this PFI Credit application is being assessed the project will not formally proceed to ITN stage. The project team will continue to engage with bidders and discuss a Draft ITN. This proposal has been well received by bidders and will allow a reduced period for the formal ITN tender return. This will help maintain the momentum of the project and meet the objective for early contract award.

5.9.4 Deliverability

The project is well developed as a PPP, in a form suitable for conversion to PFI, should Credits be made available by DEFRA.

The contract documents are SoPC compliant and have been completed in a draft form, and discussed in principle with the bidders. An ITN is prepared and could be issued within a matter of weeks of the funding being confirmed.

An experienced multi-diciplinary project team is in place and a decision making process well established within the partner organisations

The successful delivery of this project is being reinforced by the County Council taking options and achieving Outline Planning Permission on sites, which are regarded as common to any bidders proposal for service delivery.

The Council is committed to the process, with strong political and officer support, an agreed waste strategy and strong corporate policy, and financial allocations from all the partners sufficient to meet additional costs over and above any PFI credits awarded.

6 EMPLOYEE ISSUES AND TRANSFER OF UNDERTAKINGS

The Nottinghamshire Strategic Plan 2001-2005 “Building a Future” has numerous regeneration targets that aim to secure employment for local people, including a specific Intermediate Labour Market Programme and initiatives to reintroduce people directly affected by colliery closures back into the workplace.

The County will work with the chosen contractor to ensure that, wherever possible local labour is used to staff any facilities, and that all vacancies are filled in accordance with an agreed equal opportunity policy and County Council objectives for enhancing social inclusion and diversity.

The Partners have assessed the possible implications of the TUPE Regulations in respect of this contract in consultation with the existing contractors employed on undertaking waste management services.

Only 9 staff, all employed by the existing Household Waste and Recycling Centre contractor, are considered to be covered by the TUPE regulations, and consultation will be undertaken with those individuals in line with Council Policy on the externalisation of services at the appropriate time.

Given that the bidders specific proposals for undertaking Education and Awareness raising initiatives, and details of any plans to develop joint working and contract management procedures are not yet known it has not been possible to identify if any staff currently employed within these areas by the Council are likely to be affected by the TUPE regulations.

It is possible that certain staff currently directly employed by the County Council in Recycling and Promotions, or Contract Management could be affected by the new arrangements, however until detailed management proposals are put forward by the bidders the exact nature of any transfers will be impossible to assess. Once again however any individuals affected will be consulted in line with current policy at the appropriate time.

LIST OF APPENDICES

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vision

The need for a Waste Strategy

In Nottinghamshire we are creating more waste than ever before, and new European and national legislation will require us to reduce the amount of waste we dispose of to landfill. As a result, we will need to make changes to the way waste is managed in Nottinghamshire. Across the County we need to consider how we can:

- curb the increasing trend in household waste arisings
- achieve national targets for recycling and recovery of household waste
- reduce the proportion of household waste going to landfill
- control the costs of waste management while delivering *Best Value*.

The Vision

The County Council and the seven District and Borough Councils in Nottinghamshire have been working together technically over the past 18 months on a strategy for managing the municipal waste produced within the County. The purpose of this Strategy is:

- to provide a framework for the Councils to plan and manage their waste management services in an integrated way
- to increase the sustainability of waste management in Nottinghamshire by promoting waste minimisation, and increasing the re-use, recycling and composting of waste
- to meet the needs of the residents of Nottinghamshire, be environmentally acceptable and affordable to the Councils.

Scope of Strategy

This Strategy is for **Municipal Waste**, that is the wastes that the District and Borough Councils and the County Council have a responsibility for collecting and disposing. Municipal waste is mainly composed of

- wastes produced by householders
- wastes produced by trade premises and collected by the councils
- litter and street sweepings.

Significant quantities of industrial and commercial wastes are also produced in the County, however, it is the responsibility of the producers of these wastes to make sure that these wastes are collected and disposed of in an environmentally acceptable manner.

This Draft Strategy

The County Council has a responsibility for ensuring that adequate facilities are provided in the County for the management and disposal of all kinds of waste. The *Nottinghamshire Waste Local Plan* establishes the overall need for waste management capacity in the County and sets out the landuse planning and development control policies that apply to the siting of waste management facilities.

This document sets out the **objectives** for municipal waste management in the County over the next 20 years. It describes the **issues** facing Nottinghamshire and proposes a way forward. It identifies:

- the short, medium and long term requirements for managing municipal waste
- the cost of delivering the solution and associated funding issues
- the roles and responsibilities of the County Council, the District and Borough Councils and the public to make the solutions work.

As these changes will affect **all** households and the success of future waste management options will be dependant on everyone participating, we are asking for **everyone's** views on the proposed arrangements. Everyone's views will be important in developing the final version of this Strategy.

objectives

Challenging

The objectives proposed for the Strategy are challenging. Achievement of these objectives will involve us all playing our part. All householders will need to think about how they can reduce the amount of waste they produce and participate in recycling on a regular basis; we as Councils will need to support householders to change their practices and provide the necessary facilities.

Objectives

The Nottinghamshire local authorities propose four key objectives for the Strategy:

1. **To stabilise**, and in due course reduce, the amount of municipal **waste generated** in Nottinghamshire. This will involve us all in "doing our bit" and changing everyone's habits to ensure that waste does not continue to increase at the rate it has in recent years.

2. **To achieve the national targets** for waste recycling and recovery and to reduce the amount of municipal waste that is disposed to landfill sites.

   The waste strategy for England and Wales, *Waste Strategy 2000*, indicates that the Government will introduce **statutory performance standards** for recycling by local councils. The initial target, for 2003, will need Nottinghamshire, as a whole, to double its recycling rate from 8% to 16% over the next 3 years. By 2015, we will need to recycle over 30% of our waste.

   In addition, *the European Landfill Directive* sets targets that progressively restrict the amount of biodegradable municipal waste that can be disposed to landfill. Biodegradable wastes include garden wastes, food wastes and paper. These targets mean that by 2020, we need to divert from landfill about half of the waste we currently send to landfill.

3. **To deliver an affordable and environmentally acceptable waste management service**. The **costs** associated with waste management are set to increase over the next 20 years. Therefore every effort must be made to ensure cost increases are kept to a minimum whilst ensuring that the most practical and environmentally acceptable solution is implemented

4. **To implement solutions that have the support of the public**, a strategy that requires a substantial increase in recycling will not be successful unless householders support it and are prepared to participate.

issues facing nottinghamshire

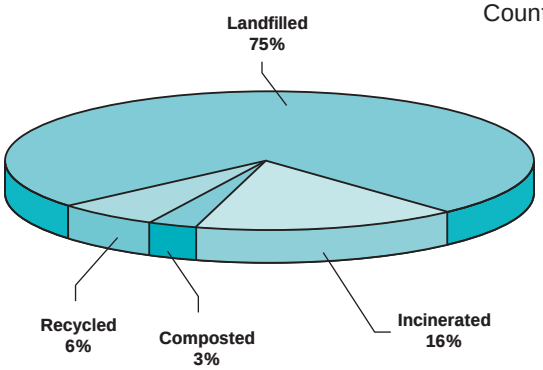
A Draft Municipal Waste Management Strategy for Nottinghamshire

Did you know?

Last year around **444,000 tonnes** of municipal waste was produced in Nottinghamshire. Each household in Nottinghamshire produces on average 1.34 tonnes of waste per year. About 1 tonne of this is collected directly from the household through the weekly refuse collection service. On average only 100 kilograms of waste per household is recycled or composted.

Last year **75% of this waste was disposed at landfill sites** in the County, 16% was incinerated at the Eastcroft Energy from Waste Plant in Nottingham City and 9% was recycled and composted.

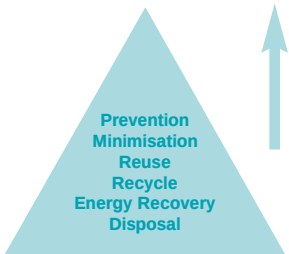
To collect, recycle and dispose of this waste last year cost **£18.9 million**, the equivalent of £59.30 for each household in the County.



The issues

There are a number of issues facing Nottinghamshire in preparing a framework for waste management over the next 20 years:

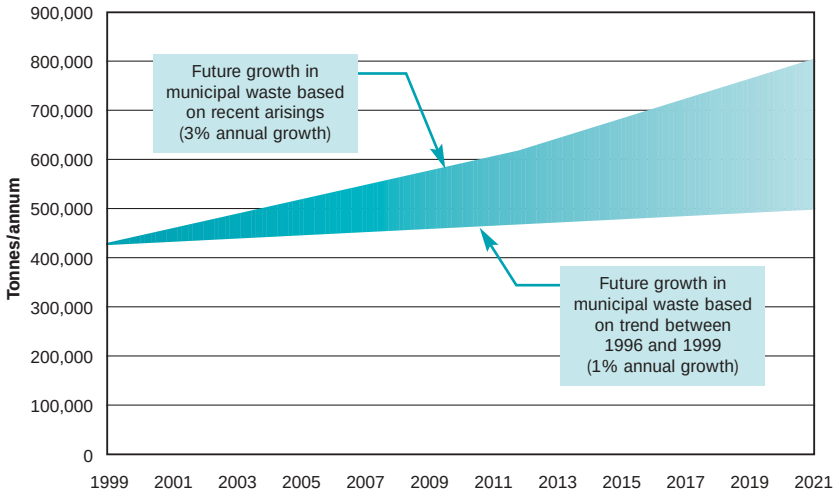
1. The quantity of waste has the potential to double.
2. Changes in European and National policy and legislation are designed to reduce our dependence on landfill as the main method for disposing of waste.
3. Increasing emphasis on recovering and recycling wastes means that new facilities will have to be developed for the collection, recycling and treatment of waste.
4. The implementation of new waste management arrangements will require greater co-operation between the County Council and the District and Borough Councils. New approaches to working together and to funding waste management services will be required if the Strategy is to be successfully implemented.



These issues are discussed further below and have informed the development of a *"potential solution"* which is presented in the next chapter.

An increasing problem

The amount of waste we produce is increasing every year. Based on recent trends waste has the potential to grow at a rate of between 1% and 3% per year. Below is a forecast of how waste generation will increase in the future based on these trends.



The amount of waste produced will **double** over the next 20 years if it continues to increase at an average rate of 3% per year. This will impact on the cost of waste management and the need for new facilities. For environmental and financial reasons it would be better to have less waste to have to deal with. Waste quantities will continue to be monitored on an annual basis to determine if these trends are sustained.

National targets

"Waste Strategy 2000", establishes national targets for the recovery and recycling of municipal waste.

By recycling we mean the collection of materials such as glass, paper, cans and textiles for recycling and the **composting** of garden waste and other organic wastes such as food wastes.

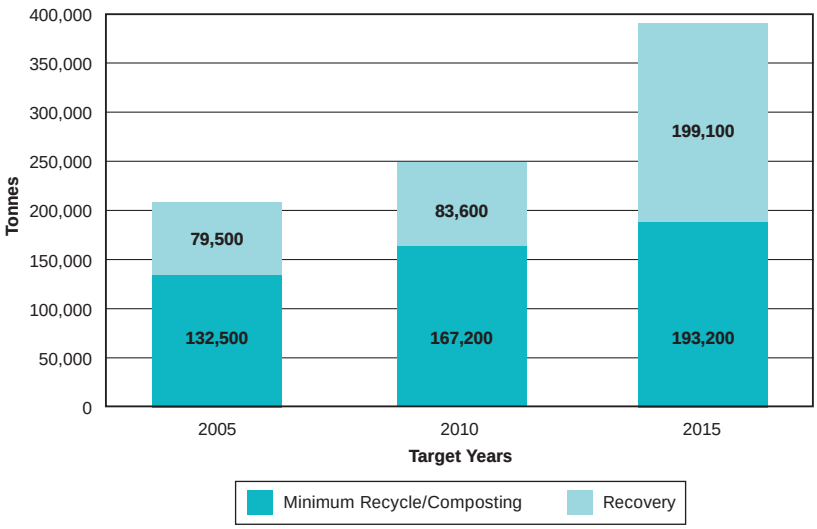
By recovery we mean all options for recovering value from the waste stream, this may include recycling and composting, but it also includes using waste to produce energy as currently occurs at the Eastcroft Energy-from-Waste Plant.

The national targets are:

- to recover 40% of municipal waste, including 25% recycling and composting by 2005;
- to recover 45% of municipal waste, including 30% recycling and composting by 2010; and
- to recover 67% of municipal waste, including 33% recycling and composting by 2015.

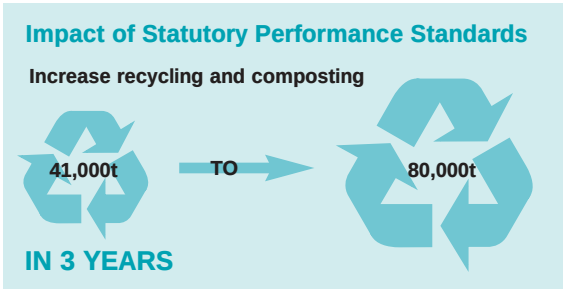
Impact of Government targets

Directly translating these targets to Nottinghamshire means that by 2015 we will need to recover just under 400,000 tonnes of waste (assuming our waste continues to grow at 3% per year until 2005 and that we reduce the growth rate to 1% per year thereafter). If we can reduce the amount of waste we produce then the quantity we have to recover will also reduce.



Statutory Performance Standards

To ensure the national targets are achieved the Government is to introduce statutory performance standards for recycling by local councils. The Government intends to set targets for 2003, 2005 and 2010. The *proposed* performance standard for the County as a whole for 2003/4 is a doubling of the 1998/99 recycling and composting rate from 8% to 16%. The proposed standard for 2005/6 is 24%.



As a result, carrying on as we are at present is not an option; **we must** change the way we manage our wastes if we are to achieve these targets and improve the environmental performance of our waste management.

How do we achieve the targets?

In the short term we need to **dramatically improve** our recycling and composting performance. There is insufficient time to develop new treatment facilities, therefore to achieve the 2003 targets we must build on our current recycling systems and increase the amount of waste we collect through recycling points, kerbside collections and the household waste recycling centres. Most householders in the County have some local recycling facilities, but sometimes these facilities are not well advertised or are not convenient to use. We need to improve access to these facilities and provide more facilities.

In the medium and long term we will need to develop new waste management facilities to recover and recycle the increasing quantities of waste we produce. We must develop **an integrated system** that recovers value from the majority of the waste we produce. This will require a number of different waste management methods to be used and may include some or all of the following:

- additional *kerbside collections of recyclable materials* (e.g. paper, cans, textiles) segregated by householders. Some kerbside collection schemes are already operating in parts of the County.

- *waste processing plants* (for sorting recyclable materials or for sorting mixed collected waste i.e. 'black sack' or 'wheeled bin' wastes).
- *composting facilities* - there is currently a facility at Langar where garden waste collected at the household waste recycling centres is composted.
- *energy from waste or thermal treatment facilities* - around 70,000 tonnes of the County's waste and a similar quantity of waste from the City is treated at the Eastcroft facility every year. This produces heat for premises in the City of Nottingham. Surplus heat is used to generate up to 11MW of electricity.
- *landfill sites* - there will still remain a requirement for landfill sites for the disposal of some municipal wastes.

Importance of waste minimisation

Developing new waste management facilities is only part of the solution, we **all must take more responsibility** for the waste that we produce. We need to **change our ways** and seek opportunities to reduce and minimise the amount of waste we produce. There are many benefits of doing this:

- preserves resources for future generations
- reduces the impact on the environment from collecting, treating and disposing of waste
- reduces the amount of waste we need to recover and recycle to achieve the targets
- reduces the financial burden of waste management.

Costs will increase

The cost of collecting, recycling, treating and disposing of the waste we produce is going to increase and has the potential to more than double over the next 20 years.

This is because:

- for many years we have been able to dispose of waste to landfill at a relatively low cost, but the cost of landfill is increasing due to the requirements for higher engineering and environmental standards

- higher taxes will also make landfill more costly - landfill tax at £7/tonne was introduced in October 1996; it increased to £10/tonne in April 1999, and will be £15/tonne by April 2004.
- the cost of recovery and recycling options are generally higher than landfill.

Therefore we must develop an integrated solution that recovers the greatest value from our waste. However, the most effective way of minimising the increase in waste management costs is to reduce the amount of waste we produce.

Working together to find a solution

The County Council and the District and Borough Councils in Nottinghamshire have been examining the best methods of delivering a waste management service across the County that represents *Best Value* to all residents.

Nottingham City Council is also going through a process of developing its future Waste Strategy and is considering how it will meet the national targets. The City Council is responsible for collecting and disposing of all municipal waste produced within the City boundaries.

The Nottinghamshire local authorities and the City Council have kept each other informed of their progress. They are used to working together. The County benefits from using the Eastcroft Energy from Waste plant, located within the City boundaries and the City benefits from using household waste recycling centres and landfill sites located in the County. It is important that the relationship with the City is further developed in the future.

The next chapter sets out our proposed way forward for dealing with the issues that face us. The *potential solution* that is put forward is the result of a detailed examination of a range of different waste management options. The views of all Nottinghamshire local authorities and the City of Nottingham have been sought and these have informed the work completed to date.

potential solution

Identifying a potential solution

The County Council and the District and Borough Councils have examined different ways of handling our municipal waste in the future. The Councils are aiming to achieve the various targets set by the Government but recognise that these are difficult and challenging.

A wide range of collection, sorting, treatment and disposal methods have been looked at and a solution that achieves the targets has been identified. It is recognised that widespread change cannot be implemented all at one go - the authorities simply do not have the resources to this. Furthermore it takes time to plan, develop, construct and obtain the necessary planning consents for new facilities. Therefore, it is proposed that the Strategy be implemented in three stages consistent with the key dates set by the National targets.

Phased implementation and regular reviews

- The Short Term: Now until 2003/4, this includes measures to achieve the first Statutory Performance Targets.
- The Medium Term: 2004/5 to 2010, which aims to achieve the targets set down in Waste Strategy 2000.
- The Long Term: 2011 to 2020, which aims to achieve Waste Strategy 2000 targets and the waste diversion targets of the European Landfill Directive.

This is considered to have a number of advantages:

- Progress against targets can be monitored on a regular basis and formal review dates will be established in the final Strategy
- Provides some flexibility so that new and emerging technologies can be re-considered to ensure that the Best Practical Environmental Option for dealing with the waste is selected throughout
- It is consistent with the principles of *Best Value* that require service reviews to be conducted at least on a 5-yearly basis.

Factors for Success

The Nottinghamshire local authorities recognise that achieving the recycling and recovery targets will be challenging and will require considerable effort from all involved as well as additional resources to be allocated to waste management. The particular challenges are considered to be:

- *The ability to achieve the recycling and composting rates that are required to meet the targets in the short to medium term* - these rates need to be more than double the rates achieved in the last 3 years;
- *Increasing the number of people taking part in recycling activities* - regardless of the systems put in place if the number of people who actively recycle does not increase, we will fail to meet the targets. The introduction of new recycling schemes will need to be supported by extensive publicity and information campaigns to ensure appropriate levels of participation.
- *Securing additional funding* - the Strategy will result in significant financial implications for the future as alternative methods of managing waste are introduced.
- *The need to secure market outlets for recyclable materials* - increasing the quantities of recyclable materials collected will require new market outlets and uses for these materials. Increased recycling needs to be underpinned by reliable markets.

Underpinning action

Awareness of the issues facing us in delivering a sustainable waste management system in Nottinghamshire is a key factor. Therefore a **Public Education and Awareness Campaign** will be developed to support the implementation of the agreed Waste Strategy. The local authorities are currently seeking to ensure funds are allocated to this activity in the 2001/2 budget. Such a campaign will promote:

- *waste minimisation* - because by stabilising or reducing the amount of waste we generate will make the targets easier to achieve
- *"green" purchasing* - helping people understand the implications of buying certain goods and their impact on the amount of waste produced

Achieving the Recycling Targets

- *local recycling and composting schemes* - to ensure that everyone knows what part they can play and how and what they must do to make waste recycling successful.

Short Term: Present to 2003/4

Aim: Achieve 2003/4 performance target i.e. double 1998/9 household waste recycling/composting rate from 8% to 16% This is equivalent to 80,000 tonnes or 240kg per household by 2003/4.

The time scale does not allow for the development of new waste processing facilities due to the time required to award contract(s), obtain planning consents, and construct and commission new facilities. Therefore the target needs to be achieved by building on existing practices and infrastructure. The proposal is to:

- continue to promote *home composting* and treat **5,000 tonnes** of waste in this way.
- *increase kerbside collections of recyclable materials* - initially the focus will be on the collection of paper. Several councils already provide a kerbside paper collection service, but this service needs to be extended to more households and all households must be encouraged to participate on a regular basis. In addition, some councils are keen to introduce the separate collection of “green” garden waste for composting. Kerbside collections must collect at least **26,500 tonnes** by 2003.
- *increase bring recycling*, to ensure that other recyclable materials e.g. glass, cans textiles etc, are collected at the various recycling points across the County. **20,500 tonnes** would need to be collected through these recycling points.
- *increase the composting of green waste* from the Household Waste Recycling Centres to **28,000 tonnes** by 2003, this is double the current quantity and would require a new composting facility to be built.

Medium Term: 2004 to 2010

Aim: Achieve 25% recycling/composting by 2005/6 and 30% by 2010.
This is equivalent to 132,500 tonnes (395kg/household) in 2005 and 167,000 tonnes (475kg/household) in 2010

To achieve the 2005 and 2010 recycling targets will require the collection of more recyclable materials, placing more responsibility on householders to segregate their waste, and requiring increased participation particularly at recycling points and Household Waste Recycling Centres. The proposal is to:

- *expand the paper kerbside collections* to include cans and textiles, with the aim of collecting **44,500 tonnes** by 2005 and 56,500 by 2010. This would necessitate the development of Materials Recovery Facilities to sort the collected waste.
- *increase the use of recycling points*, mainly for glass, and Household Waste Recycling Centre recycling points to recover **45,000 tonnes** by 2005. The quantity of material collected at these points would need to increase again by 2010 to 55,000 tonnes.
- *increase the composting of green garden waste* collected at the Household Waste Recycling Centres to **50,000 tonnes** by 2010, this is almost doubling the target quantity for 2003.
- maintain home composting at **5,000 tonnes**.

Long Term: 2011 to 2020

Aim: Achieve 33% recycling and composting by 2015.
This is equivalent to 193,000 tonnes or 530kg/household

Assuming the necessary collection infrastructure for recyclable materials is put in place during Stages 1 and 2 - the *Short* and *Medium Term* - the options for increasing recycling to achieve these higher levels of recycling and composting are:

- to promote and encourage even higher levels of participation by householders, which based on current behaviour will be challenging. However, public attitudes may have changed and incentives to recycle and recover waste may be introduced to make such participation possible.

- to increase the range of materials collected at the kerbside for recycling such as plastic bottles, other forms of plastic packaging, mixed paper and card. The councils are unwilling to collect these materials until they are confident that markets can be identified for the reprocessing of these materials.
- to increase the amount of waste that is dealt with by home composting.

Decisions on how best to achieve the higher recycling targets that will need to be achieved beyond 2010 will be made during the *"Medium Term"* based on our experience over the next 10 years. The councils recognise that by this time there may be alternative methods for recovering materials for recycling and composting. Such methods are discussed below in *"Achieving the Recovery Targets"*.

Achieving the Recovery Targets

Having considered how the recycling and composting targets might be best achieved, we need to determine how best to manage the residual wastes so that more waste is diverted from landfill and the overall Waste Recovery targets are achieved. The residual waste is the 'normal' refuse collected from households - the waste householders put out for collection in a wheeled bin or black sack - and the waste householders take to the Household Waste Recycling Centres but is not separated for recycling.

In the **Short Term** the majority of this waste will continue to be disposed of to landfill as per current arrangements. The County Council has a number of contracts in place with private sector landfill operators for the disposal of this waste. These contracts expire in 2003. New arrangements will be required in the medium term.

Medium Term: 2004 to 2010

Aim: Achieve 40% recovery by 2005 increasing to 45% by 2010. This is equivalent to total recovery levels of 212,000 tonnes in 2005 and 250,000 tonnes by 2010. (assuming 132,500 tonnes are recycled/composted in 2005 and 167,000 tonnes in 2010)

Nottinghamshire is in a fortunate position as it currently sends waste to the Eastcroft Energy from Waste Plant. The conversion of waste to energy counts towards achieving the recovery targets, because:

- the thermal treatment of waste is a recovery activity as value from the waste stream is recovered in the form of energy (both heat and power);
- the Eastcroft Energy from Waste Plant contributes some 70,000 tonnes to the achievement of the recovery targets.

However, achievement of the 2005 and 2010 targets will require additional capacity. This can be achieved by increasing the capacity of the Eastcroft facility. This option has been under consideration for a number of years. A future extension to the facility could provide an additional 100,000 tonnes of capacity, to be shared by the County Council and Nottingham City Council. It would need to be the subject of a planning application and environmental impact assessment.

The advantages of increasing the capacity of Eastcroft include:

- the extension of the plant could be accommodated at the existing site and would avoid the need to develop a new site;
- the infrastructure is already in place to utilise the energy recovered from the plant - in the form of links to the National Grid for electricity produced at the plant and the provision of heat to the local district heating scheme;
- waste could be delivered to the plant with the minimum disruption to the collection services.

This additional capacity - which would provide up to 50,000 tonnes per year for county wastes - would ensure that the recovery targets for the County would be achieved in both 2005 and 2010. The diversion of biodegradable waste required under the Landfill Directive would also be achieved through a combination of recycling, composting and energy recovery.

Long Term: 2011 to 2020

Aim: Achieve 67% recovery by 2015 and Landfill Directive diversion targets (recovery of 390,000 tonnes of waste including recycling and composting of 193,000 tonnes)

There are two broad options for dealing with the residual wastes to achieve these *"Long Term"* recovery targets:

- to increase the quantity of waste handled by *thermal treatment with energy recovery*. Approximately, a further 100,000 tonnes of capacity would be required. This additional capacity would be required by 2013 and would need a new facility to be developed - probably located in the north of the County; or
- providing facilities to *process mixed waste* (also referred to as *biomechanical waste treatment*) to separate potentially recyclable materials from the organic materials in the waste stream. The organic wastes are then subject to further treatment/composting to produce a material that is suitable for land restoration. A total capacity in the region of 340,000 tonnes would be required to achieve the targets. This would mean 2 -3 new facilities located across the County.

  There are a number of different approaches and technologies being introduced in the UK to sort and process mixed waste. However, at present such technology is not proven in the UK and therefore it is difficult to guarantee at this point in time that these processing options will be viable.

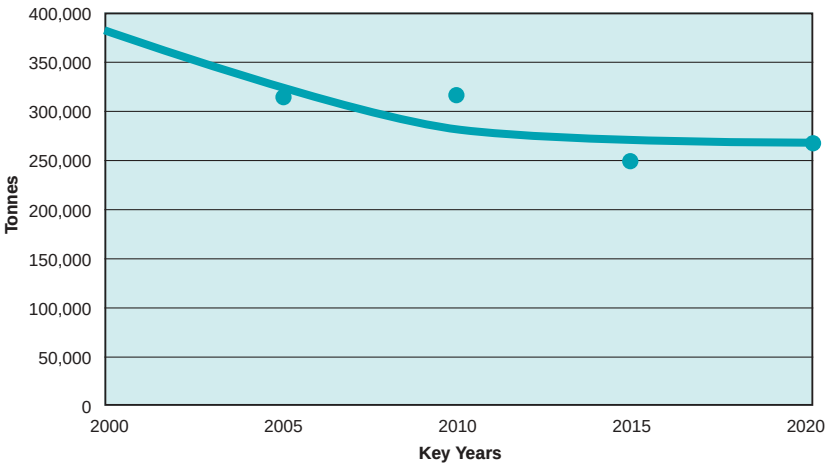
The Nottinghamshire local authorities recognise that new technologies for treating wastes are being developed and tested. They want to continue to monitor these approaches and technologies before deciding on the best long term option for the County. Your views are also important in this respect.

Decisions on the long term options do not have to be made at this time, but they will need to be made during the *"Medium Term"*. Therefore, the councils consider it prudent to wait until the *"Medium Term"* to determine the most appropriate long term option. This will allow emerging technologies to demonstrate their viability, and our progress in achieving much higher levels of recycling to be monitored.

Ongoing need for Landfill

The changes in waste management practices over the next 10 years will result in less municipal waste being sent to landfill. However landfill will remain a vital part of the integrated waste management system we are aiming to develop through this Strategy.

Increasing the recycling and recovery of municipal waste will reduce the amount of waste we send directly to landfill for disposal. However, recycling, processing and treatment options produce residues that will need to be disposed of to landfill. Landfill also is the only final disposal option for some wastes.



There will be an ongoing need for landfill capacity within the County. Based on the recycling and recovery systems discussed above, the landfill capacity required for municipal waste over the next 20 years is summarised opposite.

Financial Implications

Changing our waste management practices will cost money. A key objective of the Nottinghamshire councils is to minimise the cost of delivering a waste management strategy to Council Tax payers whilst achieving the objectives for increased recycling and composting and ensuring that impacts on the environment are minimised. However, we have to be realistic, costs will increase as we implement new arrangements. Costs will increase, because we will need to:

- provide more collection services for the kerbside collection of recyclable materials
- provide new composting, recycling and treatment facilities as alternatives to sending most of our municipal waste to landfill
- incur higher costs for landfill disposal due to higher standards of operation and higher taxes
- implement a public awareness and education programme to raise awareness of waste management issues and explain new approaches to managing the wastes that we produce.

We also anticipate having more waste to collect and dispose of - but if we can control future growth in waste arisings then this will have a significant impact of reducing the increase in the costs of providing waste management services. This is why we believe it is important to invest in education and waste minimisation initiatives.

You may recall that earlier in this document we reported that the current annual cost of waste management to the Nottinghamshire authorities is around **£18.9 million**, equivalent to about **£59 per household**. Future costs are estimated to double by 2020 to approximately **£37 million** at current prices. In real terms this will be more. This is equivalent to nearly £100 per household.

Over the next 5 years costs are estimated to increase to around **£27 million** at current prices - or by about £20 per household.

The Nottinghamshire councils are looking at alternative sources of funding and giving serious consideration to how these additional costs can be met.

your views & what happens next?

A Draft Municipal Waste Management Strategy for Nottinghamshire

Your views are important

With increasing waste arisings in Nottinghamshire and new European and national legislation requiring local authorities to reduce the amount of waste we dispose to landfill; the County Council commissioned consultants to help produce a draft Municipal Waste Strategy for Nottinghamshire. Working closely with the District and Borough Councils as waste collection authorities and Nottingham City Council this document sets out our collective internal views for such a draft Strategy.

Attached to this document is a questionnaire. We would like you to complete and return it to us. Your views are sought on:

- ways of reducing the amount of waste we produce as householders
- what measures need to be introduced to enable you to recycle more waste
- are the objectives of the Strategy the right ones?
- the alternative options for treating waste that is not recycled
- the criteria or factors that the Councils should take into account when making decisions about waste management.

What happens next?

The programme is as follows:

Early October - Consultations on the Draft Municipal Waste Management Strategy commence.

Mid November - We will review the consultation responses

Mid December - Nottinghamshire local authorities including the City Council will discuss the outcome of the consultation process, and agree the final Waste Strategy and implementation plan.

March 2001 - publication of the approved Municipal Waste Management Strategy for Nottinghamshire

April 2001 onwards

- Strategy will start to be put into action.

During 2001 - the County Council will start the process of putting in place new contracts for the treatment, recovery and disposal of wastes. These contracts need to be in place by 2003 when the existing contracts expire. This process will take some time to complete.

Putting the Strategy into Action

The Strategy will not be finalised until the responses to the consultation have been reviewed and considered. At this stage a more detailed implementation programme will be drawn up and will be included as part of the Strategy.

However, the time we have to meet the 2003/4 recycling targets is tight. This means the Nottinghamshire authorities must continue to work together to ensure that we move forward quickly once the Strategy has been approved.

More formal working arrangements will be put in place between the County and District/Borough Councils to ensure that the Strategy objectives are implemented consistently across Nottinghamshire, and to clarify decision making across all the authorities.

Special thanks to supporting partners:

ENV/EP/10.00/00388
DP&P 15084

ENVIRONMENT DEPARTMENT

Nottinghamshire
County Council

INVESTOR IN PEOPLE

a draft Municipal Waste Management Strategy for Nottinghamshire

Nottinghamshire County Council

Cabinet Member for Environment
County Hall
West Bridgford
Nottingham
NG2 7QP
Tel: (0115) 9823823
Fax: (0115) 9822432

Lmtmw1431.21/THB/DU
30 May 2003

Mr P Toombs
Head of Branch
Department for Environment, Food and Rural Affairs
Ashdown House – Room 7D/12
123 Victoria Street, LONDON
SW1E 6DE

Dear Mr Toombs

NOTTINGHAMSHIRE COUNTY COUNCIL PFI BID FOR WASTE MANAGEMENT

I am pleased to give my full support as Cabinet Member for Environment to the County Council's application for financial support to achieve enhanced recycling levels.

The County Council has already completed a number of PFI projects and is currently negotiating a major educational PFI for the north of the County. The Council has procedures in place for decision making in order to deliver successful PFI contracts and in considering the Outline Business Case for this project, Members have given their support in principle for PFI funding and the affordability issues that fall upon the County Council.

The County Council has been working closely with all of the District Councils over the last three years in developing and implementing a County-wide waste strategy. This partnership has resulted, for instance, in pooled recycling targets for 2003/04, the agreement to a joint PSA for Waste and success in securing Government funding for the acquisition of recycling containers for households.

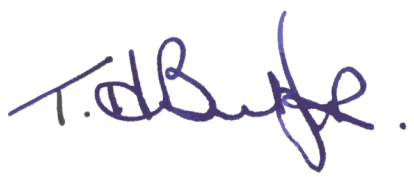
continued …

In order to oversee the implementation of our waste strategy a countywide Joint Member Board was established some two years ago and has met regularly since. The Board consists of the Portfolio Holder for each of the District Councils supported by their Chief Technical Officer. I attend and am Chair of the Board and am supported by the Director of Environment and one of his Assistant Directors. To ensure the work of the Board goes smoothly the Chief Technical Officers meet independently once every month. The success of this arrangement has meant that by the end of this year the District Councils will have issued some 185,000 recycling containers to households throughout the County. Firm plans are now also in place for six of the seven Counties to complete the rollout of recycling containers to all households in their area by the end of 2004. The six Districts will make a decision in September on the issue of recycling containers.

What the County Council now needs to do is to award contracts that will provide their development of new waste management facilities in the County. To ensure this process goes smoothly the County Council has already acquired two sites and will shortly receive outline planning permission for the construction MRFs on these sites.

We have set ourselves a demanding timetable to ensure we achieve our recycling levels for 2004 and 2005 but I am sure my Officers and staff from DEFRA can work together to achieve this target and make this project one that we can all be proud of.

Yours sincerely



Councillor T H Butler
Cabinet Member for Environment

When telephoning, please ask for : **Mr G M Pilkington**
Direct Dial 0115 9148291

Our Reference : GMP/JH
Your Reference :
Date : 3 June 2003

Mr Trigg
Nottinghamshire County Council
Environment
Trent Bridge House
Fox Road
NOTTINGHAM
NG2 6BJ

Dear Mr Trigg

PFI Outline Business Case

Thank you for the opportunity to give outline support of the County Council's PFI Outline Business Case.

As you are aware, Rushcliffe Borough Council are totally committed to the implementation of a twin bin, alternative week refuse collection service. The programme of implementation is such that the delivery of twin bins will be completed by June 2004. Once complete, a total of approximately 88,000 wheeled bins will have been distributed.

Once the County Council has finally confirmed the location and type of the new recycling plants, the preferred contractor and the time-scales, I will seek the Council's formal approval to use these facilities. Unfortunately, until such time that I have this information, I am unable to seek final approval.

Yours sincerely

Borough Public Protection Officer

Rushcliffe

Borough Public Protection Service

Civic Centre
Pavilion Road
West Bridgford
Nottingham
NG2 5FE

Tel:
0115 981 9911

Fax:
0115 914 8452

web site:
www.rushcliffe.gov.uk

e-mail:
info@rushcliffe.gov.uk

DX 719907
West Bridgford

Glyn Pilkington
MIWM
Borough Public Protection Officer

Tracey Blackwell
MSc MCIEH
Head of Environmental Health

Mick Smedley
Head of Works

John Neal
MRICS
Building Control Manager

Ask for: Mr P G Davison
Ext: 3627
Our Ref: PGD/KJE
Email: tws@broxtowe.gov.uk
Date: 4 June 2003
Your Ref:

BROXTOWE BOROUGH COUNCIL · BUILDING BETTER COMMUNITIES

POSITIVE ABOUT DISABLED PEOPLE

INVESTOR IN PEOPLE

Nottinghamshire County Council
Environment Department
Trent Bridge House
Fox Road
West Bridgford
Nottingham NG2 6BJ

Fao: Mr M Trigg

Dear Malvin

In response to discussions concerning the waste strategy, I write to confirm that the Council fully supports the twin bin system. It is intended that our twin bin service will be fully operational throughout the borough (in excess of 40,000 properties) before the end of the 2003/4 financial year.

As you know, DEFRA funding is supporting the construction of a transfer facility at Giltbrook for the Borough's mixed dry recyclable materials. Assuming continued use of this facility is built into your overall requirements, I can confirm that once the County Council has final proposals for the location of new recycling plants, the preferred contactors and timescales, I will seek the Council's support for your plans.

Clearly this approval cannot be sought until the final proposed arrangements are confirmed.

Yours sincerely

Peter Davison

Director of Technical and Works Services

cc. Chief Executive
Director of Finance
Cllr Heptinstall
Cllr Cast
Cllr C Wombwell

Director - P G Davison
Assistant Directors: L McDonald (Services), M Taylor (Maintenance),
Directorate of Technical and Works Services
Council Offices, Foster Avenue, Beeston, Nottingham NG9 1AB
Telephone: 0115 917 7777 Typetalk: 0800 959 598 DX:11663 Beeston
Fax: 0115 917 3600 (Technical) 0115 917 3106 (Services)
Email: tech&works@broxtowe.gov.uk www.broxtowe.gov.uk

faxed
5/6/03
10-32 am

GEDLING BOROUGH COUNCIL

Direct Services Department
Civic Centre, Arnot Hill Park
Arnold, Nottingham NG5 6LU

Direct Line: (0115) 901 3610
Switchboard: (0115) 901 3901
Extension: 3610
Fax: (0115) 901 3609
Minicom: (0115) 901 3935
Email: dave.parton@gedling.gov.uk

Mr M Trigg
Assistant Director of Environment (Transport)
Nottinghamshire County Council
Trent Bridge House
Fox Road
West Bridgford
Nottinghamshire

Our Ref: DP/CJW

Date: 4th June 2003

Dear Malvin

PFI OUTLINE BUSINESS CASE
SUBJECT TO CONTRACT

I can confirm that Gedling Borough Council supports the principle of the Nottingham County Council providing materials recycling facilities within the County.

Our future plans include the provision of a second bin to approximately 90% of the households in the Borough over the next 3 years on the basis that an MRF will be available to sort recyclate materials. This Authority has been very active in promoting the need for an MRF, hopefully within our own Borough, and I believe that we have been a 'lead authority' in promoting this issue at the waste management officers and member board meetings. These meetings have resulted in a considerable improvement in waste management relations between all the districts, Nottingham City Council and the County Council.

I will however, still have to seek formal approval from our Cabinet Members on this issue. This can only be undertaken when you have confirmed the location of the Recycling Plants, the identity of the preferred contractor and the timescales for the construction and opening of the proposed MRFs and must also be subject to satisfactory completion of negotiations on the detail of the arrangement between us. I assume that these issues cannot be sorted until funding is secured.

Best wishes with your application for funding.

Yours sincerely

David Parton
Head of Direct Services

"P Talbot"
<p.talbot@ashfield-dc.gov.uk>

04/06/03 15:51

To: malvin.trigg@nottscc.gov.uk
cc:
Subject: RE: PFI Outline Business Case

I can confirm on behalf of Ashfield District Council that we support in principal Nottinghamshire County Council's proposals and intend to introduce a twin bin scheme to provide co-mingled dry recyclable materials to facilities provided by the County. Up to date, Ashfield District Council have introduced a trial round of approximately 6300 second bins and will, subject to member approval in December 2003, begin to roll out a second bin to the remaining 42000 premises over the next 15 months or so, the final phase to be subject to the commisioning date for the MRF facility proposed by the County. Once the location and extent of the facilities to be provided are known from the successful tenderer to the County, this support can be more formalised.

Civic Centre
Chesterfield Road South
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East Midlands
NG19 7BH

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e-mail: mdc@mansfield-dc.gov.uk
Website: www.mansfield.gov.uk

MANSFIELD DISTRICT COUNCIL

Working for the future

Your Ref:

Our Ref: CB/PB

When calling please ask for:

Mr. Bonar - Direct Line 463119

06 June 2003

Mr. M. Trigg,
Assistant Director of Environment-
Transportation,
Nottinghamshire County Council,
County Hall,
West Bridgford,
NOTTINGHAM

Dear Mr Trigg,

Further to recent discussions and communication with my officers, I confirm that Mansfield District Council give Outline Support, in principle, to the County Private Finance Initiative (PFI) Outline Business Case in regard to developing recycling (MRF) plants.

This is in accordance with Mansfield's priority commitment, reinforced through the District's Community Strategy, to achieve challenging recycling targets. As you are aware, Mansfield has been successful through the support of defra funding in initially piloting and now extending the twin bin recycling initiative to 60% of the resident population by March 2004 involving the issue of 26000 recycling bins. The provision of the County recycling plants is critical to the District being able to achieve its recycling targets.

Following confirmation from yourselves of the location, contractor and timescales for provision of the recycling plant, I will, in accordance with Council policy, then seek final endorsement.

Yours sincerely,

for **R P Goad**
Chief Executive Officer

APPENDIX 3

MEMBERS OF THE NOTTINGHAMSHIRE WASTE PARTNERSHIP

Nottinghamshire County Council – Waste Disposal Authority

Ashfield District Council – Waste Collection Authority

Bassetlaw District Council – Waste Collection Authority

Broxtowe District Council – Waste Collection Authority

Gedling District Council – Waste Collection Authority

Mansfield District Council – Waste Collection Authority

Newark and Sherwood District Council – Waste Collection Authority

Rushcliffe Borough Council – Waste Collection Authority

Executive Summary

The Waste and Recycling Best Value Service Review

1.0 Is this a good service?

1.1 Needs of the service

1.1.1 The County Council has a statutory duty to dispose of Household waste collected by the District Councils and to provide civic amenity sites - Household Waste and Recycling Centres (HWRC). As far as recycling targets for the County Council are concerned, these are confined to waste delivered to HWRC provided by the County Council. The service is currently delivered by eight directly employed members of staff carrying out a client function and a number of private sector companies operating HWRC's via competitive tendering contracts.

1.1.2 The District Councils have a statutory duty for collecting household waste, and their recycling targets are based on the amounts collected by them.

1.2 Corporate aims

1.2.1 The Authority's Strategic Plan for 2002-2005 "Building a Future" outlines six key priorities for meeting our vision of becoming one of the 'top 20' Councils. Environment is one of these priorities and we have made a commitment to :

"safeguard the natural and built environment" and work for more and better public transport options, better roads, more recycling and less waste ".
The Strategic Plan further states that Sustainability and Partnerships are two of the four cornerstones that will underpin the achievement of all the County Councils priorities.

1.3 Performance Management

1.3.1 The objective of the Review was to put in place clear and measurable action plans both for the County Council and the District Councils in order to achieve statutory waste management targets for 2003/04 and 2005/06, together with aspirational targets for 2010 and 2015.

1.3.2 The National Waste Strategy statutory targets to be achieved by 2003/4 and 2005/6 and non-strategy targets for later years are summarised below:-

Phase	Date	Recycling Composting %	Recovery (Including Recycling & Composting)
Phase I	2003/04	16	n/a
Phase II	2005/06	24	40
Phase III	2010/11	30	45
Phase IV	2015/16	33	67

1.3.3 Currently the overall Countrywide recycling level stands at 15% and through incineration recovery level is at 13.5%, ie 28.5% overall.

1.3.4 It should be noted that there are indications that the targets for 2010 and 2015 will become statutory targets and possibly increase current target levels.

1.3.5 The statutory recycling targets are split between the Districts and the County for 2003/04 and 2005/06. The following table summarises current performance against identified targets. As can be seen, many of the Districts

need to increase their recycling levels substantially in order to achieve their targets.

	Current Level		Future Targets			
Authority	**Recycling Tonnage 2000/2001**	**(%)**	**Recycling Tonnage 2003/2004**	**(%)**	**Recycling Tonnage 2005/2006**	**(%)**
Ashfield	1.208	3	4,800	10	8,600	18
Bassetlaw	2,596	6	7,000	14	10,4000	21
Broxtowe	1,825	5	4,100	10	7,400	18
Gedling	3,842	9	6,500	14	9,800	21
Mansfield	1,376	3	4,200	10	7,600	18
Newark	2,499	6	4,400	10	8,000	18
Rushcliffe	2,601	8	4,400	12	6,600	18
District Totals	15,947	5.7	35,600	11.4	58,500	18.8
County Totals	36,848	34.8	30,900	29.2	41,100	40*
Countywide Target	52,795	13	66,300	16	99,500	24

* Based on the total tonnage of waste delivered to the HWRC in 2000/01.

1.3.6 The following graph illustrates the increase in tonnage of material that needs to be recovered and recycled in Nottinghamshire between now and 2015.

Performance is easily measurable and monitoring arrangements are in place in relation to the amount of waste collected by individual Councils in Nottinghamshire.

1.4 **Performance Comparison**

1.4.1 There are currently seven national Best Value Performance indicators related to Waste Management. Nottinghamshire is one of 36 County Council Waste Disposal Authorities and our collective performance for 2000/01 ranks Nottinghamshire in the top quartile. A breakdown of performance by individual indicator is shown below:-

		Out of 36	
BV 87	Cost	2nd	)
BV82C	Energy from Waste	2nd	) Top
BV82D	Diversion from Landfill	Joint 3rd	) Quartile
BV82B	Composting	9th	)
BV90C	Customer Satisfaction	13th	
BV82A	Recycling	19th	
BV84	Weight	33rd	

1.4.2 It should be noted that the recycling indicator (BV82A) relates to overall recycling performance i.e a combined figure for the amount of waste recycled by both the Districts and the County. Although the Household Waste and Recycling Centres (HWRC) performance is amongst the best in the country, the low recycling levels currently being achieved by a number of the Districts puts the Authority well below the top quartile. In simple terms, the County Council is well positioned to meet its Phase I and Phase II targets, however,

the District Councils will have to increase their overall recycling levels by a factor of nearly 4 to meet their statutory targets for 2005/6. BV84 "Weight" is also dependent on the collection system operated by the District Councils.

1.5 **Public Opinion**

1.5.1 Customer surveys have been carried out as part of the development of the County Council's Best Value Review and these have been supplemented by customer focus groups. Also, annual surveys of customers at the HWRCs are carried out to gather information of customer satisfaction levels in order to identify future site improvements. The survey carried out in early 2002 gave a customer rating of 99% for the provision being either satisfactory or excellent. The key finding of the survey was the public's lack of awareness of the split in responsibility for waste management; they also felt manufacturers have a responsibility for reducing packaging and current lifestyles make it difficult to reduce waste i.e. use of real nappies, and visits to recycling centres, bottle banks etc. The survey also confirmed the public was prepared to engage in recycling activities provided suitable containers and supporting information on recycling were provided by the Councils. Interviews with a public group involved in a trial of garden waste collection stated that they did not support the activities and would prefer to recycle dry recyclables, such as paper, card, plastic, cans and textiles. Unfortunately, a number of Districts want to continue to pursue the collection of garden waste.

2.0 Will the service improve?

2.1 **Challenging the current service delivery mechanisms**

2.1.1 External consultants were appointed to consider best practice both in the UK and abroad to identify options which would meet the proposed recycling and recovery targets. The conclusions presented in relation to achieving the targets are as follows:-

Phase I: To Recycle 16% by 2003/04

Improving the performance of the current HWRC's, by the awarding of a redesigned contract, together with minor improvements in the District Council's recycling schemes, the 2003/04 targets will be achieved and possibly exceeded.

2.1.2 **Phase II: To Recycle 24% by 2005/06**

With respect to achieving these recycling targets, the following options were identified and evaluated:-

Option 1	The use of a sorting plant to take mixed raw waste as currently collected by the District Councils. (Is this not an MRF?)
Evaluation 1	There are currently no plants operating in the country capable of sorting mixed raw waste as this material is too contaminated. The approach does work in the United States but their waste stream is much cleaner because of the extensive use of kitchen disposal units.
Option 2	The development of kerbside sorting of recyclables by the public into separate waste recycling containers i.e. multi bins with the material delivered to bulking stations.
Evaluation 2	The process of multi collection of different recyclable materials currently operational in Germany and Holland was excluded due to the high cost of investment in multiple collection vehicles and containers. It was also considered that the public would be resistant to sorting waste in this fashion and cross-contamination would be high.
Option 3	The kerbside sorting by the public into two separate containers, one for dry recycled material (what is this?) and one for residual waste, with the recyclable material) being delivered to a Materials Recycling Facility (MRF) for sorting.
Evaluation 3	The kerbside sorting by the public into two bins is considered feasible and is already operated by a number of authorities, one of which has been visited by a group of officers and Members from the County and District Councils. This approach would mean the County Council establishing a MRF to sort the recycled material into various recyclable streams such as paper, card, cans, plastics and textiles. These type of plants are currently operational in the UK.
Option 4	The introduction of composting plants/processors for the organic fraction of waste separated by twin bin collection systems i.e. one for organic waste and one for residuals.
Evaluation 4	There are a number of composting processes currently being trialed in the UK. However, the government is currently reconsidering the regulations that govern composting which may result in the current method of open-air composting being restricted to garden waste only. Accordingly composting of other waste would have to be carried out in large-scale closed containers that would be considerably more expensive than open-air composting. One of the District Council's has proposed composting within large-scale closed containers. However, at this moment in time this process has an unacceptable level of risk as the costs are unknown. However it is accepted that the composting of garden waste may be necessary in order to achieve the long term recycling targets.

2.1.3 In conclusion, the preferred option is for the Districts to introduce a twin bin collection system for dry recyclables and the County Council to provide a MRF. In order that the costs to the Districts can be kept to a minimum, it has also been recommended that Districts change to a bi-weekly collection system. It must be noted however, that the provision of an efficient MRF operating at optional capacity is dependent upon the Districts introducing collection systems for dry recyclables in order to ensure sufficient throughput to the plant. Failure to do so would increase recycling until costs at the MRF and may result in Districts not meeting their statutory targets in 2005/06
.

Phase III: To increase recovery to 45% by 2010 (30% recycled and 15% recovery) and recycling to 33% by 2015

2.1.4 It is proposed that this be achieved by expanding capacity at the existing Eastcroft Energy from Waste plant, from the current level of 150,000 tonnes per annum to 250,000 tonnes per annum. An expansion of the plant will be considerably cheaper than building a new plant. However, the County will only have some 50,000 tonnes available from the Greater Nottingham area. Accordingly we would have to let a joint contract with the City who also require a new facility for some 40,000 tonnes of waste.

2.1.5 To achieve the increased recycling targets for 2010 and 2015, it will be necessary to increase the performance of the collection systems through further education of the public and to increase the capacity of the MRF by extending its hours of operation.

Phase IV: To raise the Recovery rate to 34% by 2015

2.1.6 Due to the ongoing development of new technology it is recognised that it would be imprudent to predict exactly where and in what way the new facility would operate.

2.2 Consultation

2.2.1 Consultation on how to achieve the targets began some three years ago and has included three conferences involving the District Councils and stakeholder groups, as well as extensive public consultation through questionnaires and customer focus groups. In addition, a joint County, District and City Members Group has been established to consider the implementation of the Best Value Review. There was strong support from the public for the concept of recycling and particularly for schemes that would address the main barriers of making recycling easier i.e. the provision of suitable household containers.

2.3 Competition

2.3.1 All of the direct services for waste management provided by the County Council will be subject to competitive re-tendering exercise. The tendering process will allow private sector bidders to offer innovative variations to the County Council's proposals which will be assessed for feasibility and costs at the tenders evaluation stage.
In addition, the County Council has asked the District Councils, who currently all provide collection services by Direct Service Organisations (D.S.O's), to consider if a joint countywide collection contract would be feasible and what cost benefits could result. It has also been suggested that the disposal contract let by the County Council includes collection. The District Councils have appointed consultants to consider these proposals.

2.4 Improvement Plans

2.4.1 The Improvement/action plans have been organised into groups of actions to achieve the required targets for 2003/04, 2005/06, 2010 and 2015 respectively. These action plans aim to meet or exceed the required targets. The key areas for improvement relate to increasing the level of recycling and composting. To meet the long-term recovery targets, it is proposed to extend the Waste to Energy plant at Eastcroft. Proposals are also included to undertake a waste minimisation campaign and £100,000 has been earmarked from this year's underspendings in Environment for this purpose. In addition, £50,000 is also being earmarked to improve access to HWRC's for people with mobility problems.

2.5 Commitment

2.5.1 The County, District and City Council Members board has been appointed to oversee the implementation of the strategy. Senior officers from the Districts, City and County support this Board. All members of the Board are conversant with the problems of funding and customer expectations and are committed to finding suitable solutions to meet the recycling and recovery targets.
The County Council's approved Medium Term Financial Strategy provides sufficient finance for a gatefee of some £34 per tonne in 2004 and adequate funding has been earmarked for increases in landfill tax, and a modest amount for waste minimisation. The gatefee for a MRF has been estimated to be between £30 and £40 per tonne. Accordingly additional finance may be required in 2005 to support the MRF if the costs are towards the higher end of the projections; but this will only become evident once the retendering exercise has been undertaken. The Districts also require significant capital funding to provide the additional collection containers required. If the proposed P.S.A. includes waste and is supported by the Districts this would obviously provide significant financial support for these activities.

2.6 Is the plan practical?

2.6.1 The processes and practices within the recommendations are well proven and are all currently operational in the UK. Sites have already been identified for the development of MRF's and planning approval should not present a problem.

1. The recommendations of the Best Value Review are presented below and form the basis of the Improvement and Implementation Plans. They have been grouped in four phases, which relate to the achievement of the various recycling and recovery targets.

Phase I: Recommendation to achieve the Recycling target of 16% by 2003/4

Waste Awareness and Education

2. The importance of waste awareness and education has been identified through Consultation and will need to be pursued for at least the next five to seven years. The approach needed is two-fold - to advise householders on how they can reduce their waste to support the objective of stabilising growth in waste arisings, and to promote participation in recycling.

Recommendation 1.1: That the **County Council** complete preparation of the Waste Minimisation and Awareness Strategy to promote waste minimisation and awareness, and develop a detailed project programme to roll out the agreed activities across the county. The strategy to be presented to and approved by the Joint Waste Management Board and a copy forwarded to all partner authorities for their endorsement.

3. The County Council must set clear best practice standards in order to encourage its Partners to follow suit. One area where this will support the recycling industry is by purchasing their products produced from recycled material. Another is ensuring recycling activities are maximised at non-educational County Council establishments. It should be noted that the authority already directly manages a service to collect paper from schools and this has been recognised in a DETR publication as best practice.
Recommendation 1.2: That the **County Council's** purchasing policies be monitored and altered to ensure the purchase of products made from recycling materials is maximised and increased recycling in county Council buildings.
Recommendation 1.3: That the **County Council** expands its "Schools Recycling Scheme" to include other County Council establishments.
Household Waste Recycling Centres

4. The HWRCs will make a significant contribution to countywide recycling targets particularly in the short term whilst kerbside segregated collections are being introduced. Achievement of the step change in performance from on average 35% recycling rate across all sites to 50% across all sites by 2003/4 will require a number of improvements to be implemented.
Recommendation 1.4: That the **County Council** conclude the process of re-tendering HWRC contracts and monitor the performance of these contracts to ensure that the diversion targets are achieved.
Recommendation 1.5: That the **County Council** undertake a programme of site improvements identified through the annual public surveys at the HWRCs and also designed to provide easy access for people with mobility problems.
Recommendation 1.6: That the **County Council,** in conjunction with the City Council, determine the arrangements to be put in place following the closure of the Burntstump HWRC.
5. It is estimated that the HWRCs receive some 1,000,000 visits per year. Accordingly these Centres should be used as a vehicle to educate the public on waste management issues.
Recommendation 1.7: That the **County Council** supply display panels to all HWRC and these are used to display information on recycling and waste

reduction.

Green waste composting

6. Additional composting capacity for green waste is required in the short term to facilitate the achievement of 2003/04 targets. This needs to be in place during 2003.
Recommendation 1.8: That the **County Council** secures additional capacity for the composting of green waste from the HWRCs and the Districts kerbside collection of green waste. The best options for procuring this capacity to be investigated and confirmed taking account of the new government guidance on the composting of household waste, which is expected to be published in April 2002.
Current kerbside collection
Recommendation 1.9: That the **District Council** improve collection rates on their current kerbside collection schemes.
Phase II. Recommendation to achieve the Recycling target of 24% by 2005/2006
7. In order to provide the step change necessary to achieve the 2005/06 recycling targets and prepare the platform to achieve the 2010 and 2015 recycling targets, the County Council needs to provide a MRF to recover and sort dry recyclables. These facilities however, cannot be provided without the agreement of the District and Borough Councils to proved dedicated collection systems to supply the material to the MRF. There are differing opinions across the partner authorities as to the preferred approach for segregated kerbside collections and to the role garden waste will play in achieving the target. Accordingly, further trials are programmed to gather additional information.
Recommendation 2.1: The **District Councils** undertake kerbside collection trials for dry recyclables and garden waste.
Recommendation 2.2: The **County Council** and **District Councils** submit a joint PSA bid for waste as part of the County Councils overall application.
Recommendation 2.3: If the **County Council** is successful with its PSA bid then capital funding will be given to the Districts to help support the purchase of new containers.
Recommendation 2.4: Through the **Joint Waste Management Board** agree the preferred collection systems(s) to be adopted across the County and the balance between dry recyclables and garden waste. This to be agreed by September 2002.
Competition and Procurement

8. The Best Value Review has given consideration to procurement options and an outline tendering strategy, but the preferred option will depend on decisions made regarding the scope of the services to be provided under the contract(s) which is currently being considered by the Joint Waste Management Board. The deadline for making a decision in this regard is September 2002.
Recommendation 2.5: The **District Councils** to investigate in more detail and determine their preferred option for either awarding an integrated contract for a countywide collection service or an integrated contract for the collection and sorting of recyclables and the disposal of residual waste.
Recommendation 2.6: The **District Councils** sign formal agreements with the County with respect to the collection systems they will implement.
9. Before kerbside collection schemes can be introduced, consideration must be given to which properties can accommodate them.
Recommendation 2.7: The **District Councils** to prepare a list of properties, which can accept twin-bins, notify the property owners and supply bins.

10. The Challenge and Compete processes have identified that the County Council will need to enter into new waste management contracts both for the provision of facilities and services and to replace current contracts when they expire. In entering into new contract arrangements we are keen to generate competition amongst private contractors. We are also aware that in order to achieve the 2005/06 targets MRF capacity will need to be operation early in 2005.
Recommendation 2.8: The **County Council** to acquire a site(s) and obtain outline planning permission for a new waste management facility and to make this site available to all potential bidders in an attempt to provide a more level playing field amongst contractors and to avoid, as far as possible, any delays in the process.
Recommendation 2.9: The **County Council** prepare, invite tenders and award a contract for the provision of new waste management facilities and, if appropriate, collection systems.

11. The County Council has an objective of supporting the development of small and medium size businesses. Clearly an area where this can be linked in to waste management is the development of new products from recycled material.
Recommendation 2.10: The County Council work with the successful contractor to support the development of small and medium sized companies to develop new products from recycling materials.

Phase III.Recommendation to achieve the Recovery target of 45% and the Recycling target of 30% for 2010

12. Recovery can be achieved by Energy from Waste plants. It is, therefore, proposed to seek tenders in 2005, which will result in the provision of additional capacity at the Eastcroft Energy from Waste Plant. It will also be necessary to improve the performance of the collection systems and MRF to increase recycling levels to achieve the 2010 targets.
Recommendation 3.1: The **County Council** identify a waste stream that will be available to feed the Energy from Waste plant without jeopardising the achievement of recycling targets.
Recommendation 3.2: The **County Council** develops a tender and lets, in conjunction with the City Council, a joint contract for the recovery of approximately 90,000 tonnes per annum of municipal waste.
Recommendation 3.3: The **County Council** and **District Councils** work together to improve collection rates for dry recyclables and modify the operation of the MRF to increase capacity.
Recommendation 3.4: The **County Council** review the provision of HWRC to determine the preferred locations and numbers.

Phase IV. Recommendation to achieve the Recovery target of 67% and the Recycling target of 33% by 2015

14. The recycling target can be achieved by further improvements to the collection system and operation of the MRF. In addition, it is expected that new technologies will be developed over the next five years with respect to recovery techniques and, therefore, developments will require monitoring and decisions made to finalise options by 2012.
Recommendation 4.1: The **County Council** and **District Councils** work together to improve collection rates for dry recyclables and modify the operation of the MRF to increase capacity.
Recommendation 4.2: The **County Council** to monitor new technologies with respect to waste recovery and decide on a preferred option.

Malvin Trigg
Assistant Director of Environment

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Nottingham CC Waste Management Project DRAFT

Contents Sheet

Input Sheet
The inputs and assumptions sheet contains:

- All manually input information
- All assumptions used
- The source of the data
- Names used when referencing the inputs throughout the workbook

Facilities Sheet
Shows the future capacity requirements for each type of facility and includes the tonnage which needs to be diverted to a new recycling/recovery facility to enable all targets to be met.

Performance Summay
Shows the performance against the specified recycling, composting and/or recovery targets.

Summary
A summary of waste flows from the County and the City showing:

- Total waste generation
- Total volumes of waste diverted via recycling/composting and recovery and the residual waste sent to landfill
- Consolidated County plus City volumes for generated, diverted and residual flows
- Consolidated targets and performance for the County and the City

County
Waste generation, direct recycling and other diversion for the County.

This sheet shows the same information as the City sheet.

The district figures are consolidated to give collected HHW and direct recycling figures at a County level.

Targets considered are:

Scenario 1:	PMSU targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets
Scenario 3:	The same targets as Scenario 1 but excluding waste diverted by Newark and Sherwood

Ashfield

Waste generation and direct recycling for the district.

The actual 2002 waste figures are combined with forecast growth rates for household waste to generate projected waste volumes over the length of the project.

The composition of the waste is also calculated based on the national waste composition figures.

The sheets show the levels and make-up of the districts' direct recycling efforts (kerbside collection and bring bank sites) and the composition of residual waste after direct recycling.

Bassetlaw
As above for Ashfield.

Browtowe
As above for Ashfield.

Gedling
As above for Ashfield.

Mansfield
As above for Ashfield.

Newark
As above for Ashfield.

Rushcliffe
As above for Ashfield.

Capture Sheet
Derivation of future capture rates for the facilities on an annual basis.

Waste growth rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	1.5%	*CountyHHgrowth*		1.5%	*CountyHHgrowth2*		0.0%	*CountyHHgrowth3*
Trade County	1.5%	*CountyTgrowth*		1.5%	*CountyTgrowth2*		0.0%	*CountyTgrowth3*

Assume that all District growth rates are equal to the County growth rates

Waste growth rates

Contract year	13	14	15	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	0.0%	*CountyHHgrowth4*		0.0%	*CountyHHgrowth5*
Trade County	0.0%	*CountyTgrowth4*		0.0%	*CountyTgrowth5*

Waste volumes - base line

2001/2002 figures

	County	Sum of Districts
WCA collected		
Residual excl trade	290,364	290,364
Kerbside	6,683	6,683
Bring site	10,945	10,945
Composted	240	240
Total direct recycling	17,868	17,868
Trade	18,500	18,500
Clinical	372	n/a
Charity	1,042	n/a
WDA Collected		
HWRC residual	68,836	n/a
HWRC recycled	13,764	n/a
HWRC composted	24,025	n/a
Miscellaneous		
Hardcore	12,375	n/a
Asbestos	165	n/a
3rd Party		
Schools	786	n/a
Community Groups	1,436	n/a
Total trade	20,079	n/a
HWRC Trade Hardcore	12,375	n/a

Waste from schools and community groups is included in HHW

Composition of collected waste

	National HHW composition figures					Rushcliffe composition figures			
Waste Composition	**% of total**		**%BMW**		**% Total**	**% of total**		**Total BMW %**	
Paper/Card	23%	*Paper*	100%	*BMWPaper*	23%	25%	*RuralPaper*	25%	
Plastic	12%	*Plastic*	0%	*BMWPlastic*	0%	10%	*RuralPlastic*	0%	
Textiles	4%	*Textiles*	50%	*BMWTextiles*	2%	3%	*RuralTextiles*	2%	
Misc.	16%	*Misc*	50%	*BMWMisc*	8%	11%	*RuralMisc*	6%	
Glass	8%	*Glass*	0%	*BMWGlass*	0%	8%	*RuralGlass*	0%	
Organic - Kitchen	20%	*OrganicKitchen*	100%	*BMWOrganic*	20%	28%	*RuralOrganicKitch*	28%	
Organic - Green	6%	*OrganicGreen*	100%	*BMWOrganic*	6%	11%	*RuralOrganicGree*	11%	
Metal	6%	*Metal*	0%	*BMWMetal*	0%	4%	*RuralMetal*	0%	
Fines	4%	*Fines*	50%	*BMWFines*	2%	1%	*RuralFines*	0%	
TOTAL	100%				61% *BMWTotal*	100%		72% *RuralBMWTotal*	

Due to the diversity in the make-up of district waste and a lack of reliable composition figures it is assumed that:

i/ the rural district waste composition is the same as that for Rushcliffe

ii/ the composition for other districts is based on national waste analysis figures

Composition of HWRC waste per national composition figures

Waste Composition	% of total		%BMW		% Total	
Garden Waste	30.0%	*HWRCGreen*	100%	*BMWHWRCGreen*	30%	
Other Waste (incl inerts)	40.0%	*HWRCOther*	50%	*BMWHWRCOther*	20%	
Recycables (maximum)	30.0%	*HWRCRec*	60%	*BMWHWRCRec*	18%	
TOTAL	100%				68%	*BMWHWRCTotal*

BMW content of hardcore: 0% *BMWHardcore*

District household waste generation and recycling

Info not complete

2002 figures	Ashfield	Bassetlaw	Browtowe	Gedling	Mansfield	Newark	Rushcliffe	Total Districts	Total
Kerbside recycling									
Paper/card	987	1,174	131	2,542	419	1,056		6,309	6,309
Plastics								-	-
Cans			8	40				48	48
Textiles			2	18				20	20
Glass			39	267				306	306
Organic - green		39		106			95	240	240
Organic - kitchen								-	-
Total kerbside recycling	**987**	**1,213**	**180**	**2,973**	**419**	**1,056**	**95**	**6,923**	**6,923**
Residual waste to landfill	**49,527**	**48,160**	**10,103**	**30,430**	**45,212**	**45,384**	**9,737**	**238,553**	**238,553**
Residual waste to incinerator		**49**	**31,714**	**10,855**	**383**	**31**	**27,279**	**70,311**	**70,311**
Less trade waste	**3,328**	**2,451**	**2,451**	**2,451**	**2,915**	**2,451**	**2,451**	**18,500**	**18,500**
Total HHW collection	**47,186**	**46,971**	**39,546**	**41,807**	**43,099**	**44,020**	**34,660**	**297,287**	**297,287**
Bring site recycling									
Paper			712	926		680		2,318	2,318
Card								-	-
Paper/card mixed	358	1,798	198		904		1,794	5,052	5,052
Plastic bottles	7	18	74	119			2	220	220
Cans	8	28	27	50	15	31	28	187	187
Textiles	37	116	67	69	67	40	137	533	533
Glass	137	288	299	413	153	344	978	2,612	2,612
Shoes	3		3					6	6
Books			7	5		5		17	17
Organic - green								-	-
Organic - kitchen								-	-
Total bring site recycling	**550**	**2,248**	**1,387**	**1,582**	**1,139**	**1,100**	**2,939**	**10,945**	**10,945**
Total HHW (excl HWRCs)	**47,736**	**49,219**	**40,933**	**43,389**	**44,238**	**45,120**	**37,599**	**308,232**	**308,232**

Recycling and recovery targets

Assume that the County is aiming for compliance with Lanfill Directive guidelines under all scenarios.

Landfill Directive

BMW to landfill 1995: County 174,746 *CountyLF95*

City figure is extrapolated back from 2002 landfill figure based on 1.5% growth pa and City BMW content

Contract year	**Day 1**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
							PMSU2010					*PMSU2015*	
PMSU targets							35%	35%	35%	35%	35%	45%	45%
ousehold Recycling County (PMSU		16%	27%	27%	27%	27%	35%	35%	35%	35%	35%	45%	45%
Ashfield		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Bassetlaw		14%	21%	24%	24%	24%	35%	35%	35%	35%	35%	45%	45%
Broxtowe		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Gedling		14%	21%	24%	24%	24%	35%	35%	35%	35%	35%	45%	45%
Mansfield		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Newark		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Rushcliffe		12%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
		MSW2005					*MSW2010*					*MSW2015*	
MSW Recovery		40%	40%	40%	40%	40%	45%	45%	45%	45%	45%	67%	67%
							LFD2010				*LFD2013*		
Landfill Disposal (Landfill Directive)							75%	75%	75%	50%	50%	50%	50%

NB this also comprises a requirement for an absolute annual reduction in MSW to landfill from 2007

Recycling and recovery

Landfill Directive

Contract year	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**	**24**	**25**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
PMSU targets	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
ousehold Recycling County (PMSU	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Ashfield	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Bassetlaw	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Broxtowe	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Gedling	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Mansfield	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Newark	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Rushcliffe	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
MSW Recovery	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%
				LFD2020									
Landfill Disposal (Landfill Directive)	50%	50%	50%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%

Eastcroft Assumptions

Amounts directed to Eastcroft

County	50,000	*EfWCounty*
Residual ash %	29%	*Ash*

Assumes that there is no change in the amount of waste directed to Eastcroft
Assumes all residual ash is landfilled

Recovery Rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
HWRC's - County													
Recycling													
Composition	30%	30%					30%					30%	
Recovery	70%	70%					70%					70%	
	HWRCRecov	HWRCRecovery2005					HWRCRecovery2010					HWRCRecovery2015	
Green waste													
Composition	30%	30%					30%					30%	
Recovery	70%	70%					70%					70%	
	HWRCRecov	HWRCRecoveryGreen2005					HWRCRecoveryGreen2010					HWRCRecoveryGreen2015	
Other													
Composition	40%	40%					40%					40%	
Recovery	0%	0%					0%					0%	
	HWRCRecov	HWRCRecoveryOther2005					HWRCRecoveryOther2010					HWRCRecoveryOther2015	
Kerbside rates - County													
Dry recyclables													
Availability		85%	KSAvailability2005				85%	KSAvailability2010				85%	KSAvailability2
Participation		65%	KSParticipation2005				65%	KSParticipation2010				65%	KSParticipatio
Recovery		65%	KSRecovery2005				65%	KSRecovery2010				65%	KSRecovery2(
Contamination		5%	KSContamination2005				5%	KSContamination2010				5%	KSContaminat
Green waste													
Availability		85%	KSGreenAvailability2005				85%	KSGreenAvailability2010				85%	KSGreenAvail
Participation		65%	KSGreenParticipation2005				65%	KSGreenParticipation2010				65%	KSGreenPartic
Recovery		65%	KSGreenRecovery2005				65%	KSGreenRecovery2010				65%	KSGreenReco
Contamination		5%	KSGreenContamination2005				5%	KSGreenContamination2010				5%	KSGreenConta

Recovery Rates

Contract year	13	14	15	16	17
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
HWRC's - County					
Recycling					
Composition				30%	
Recovery				70%	
				HWRCRecovery2020	
Green waste					
Composition				30%	
Recovery				70%	
				HWRCRecoveryGreen2020	
Other					
Composition				40%	
Recovery				0%	
				HWRCRecoveryOther2020	
Kerbside rates - County					
Dry recyclables					
Availability				85%	KSAvailability2
Participation				65%	KSParticipatio
Recovery				65%	KSRecovery2
Contamination				5%	KSContaminat
Green waste					
Availability				85%	KSGreenAvail
Participation				65%	KSGreenPartic
Recovery				65%	KSGreenReco
Contamination				5%	KSGreenConta

Recovery Rates

Contract year	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HWRC's - County

Recycling

Composition

Recovery

Green waste

Composition

Recovery

Other

Composition

Recovery

Kerbside rates - County

Dry recyclables

Availability*2020*

Participation*n2020*

Recovery*020*

Contamination*tion2020*

Green waste

Availability*lability2020*

Participation*cipation2020*

Recovery*overy2020*

Contamination*amination2020*

Switches for kerbside collection

	Ashfield		Bassetlaw		Browtowe		Gedling		Mansfield		Newark		Rushcliffe	
	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010
Paper/card	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Plastics	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cans	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Textiles	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Glass	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0	1	1

If switch is set to "1" kerbside collection will take place.
Enables collection patterns to be changed at 2010 for example to reflect the introduction of an extra bin/collection stream.

Bring Banks

The bring bank recovery levels for materials not collected at the kerbside are based on the 2002 recovery levels and increased by a % every 5 years

Total increse in recovery every 5yrs 0% *BBRecoveryIncrease*

Where materials are also collected at the kerbside the HHW growth rates are applied to the 2002 bring bank tonnages.

Throughput Tonnages for Facilities

Eastcroft	Max	140,000	*CapacityEfW*
Composting -Green	Max	30,000	*Compost_max*
Composting - IVC	Max	50,000	*IVC_max*
MRFs			
Large (MRF and bulking)	Max	75,000	*MRF_large*
Small (bulking)	Max	50,000	*MRF_small*
Other recycling/recovery (eg MBT)	Max	100,000	*OtherFacility_max*

Proposed Facilities

Indicates the number of on-line facilities for each facility type as per the Reference Project

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Composting - IVC																		
Max capacity 50,000							0	0	0	0	0	0	0	0	0	0	0	0
Composting - windrow																		
Max capacity 60,000		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
MRFs																		
Large (MRF and bulking)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small (bulking)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Other recycling/recovery																		
MBT/RDF: max capacity 100,000							0	0	0	0	0	0	0	0	0	0	0	0

Proposed Facilities

Indicates the number of on-line fac

Contract year	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Composting - IVC								
Max capacity 50,000	0	0	0	0	0	0	0	0
Composting - windrow								
Max capacity 60,000	1	1	1	1	1	1	1	1
MRFs								
Large (MRF and bulking)	0	0	0	0	0	0	0	0
Small (bulking)	1	1	1	1	1	1	1	1
Other recycling/recovery								
MBT/RDF: max capacity 100,000	0	0	0	0	0	0	0	0

Nottingham CC Waste Management Project

DRAFT

Facility capacity requirements

		1	2	3	4	5	6	7	8	9	10
Contract year											
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
	County	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743	123,743
	Total	**109,848**	**111,495**	**113,168**	**114,865**	**116,588**	**118,337**	**120,112**	**121,914**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
	Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
	Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No
	Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composting											
Projected waste flow to compost IVC facilities											
Kerbside kitchen waste											
	County	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-
Kerbside green waste											
	County										
	Total	-	-	-	-	-	-	-	-	-	-
Total recovery by IVC facilities		-	-	-	-	-	-	-	-	-	-
Total waste flow to IVC facilities (based on assumed contamination levels)		-	-	-	-	-	-	-	-	-	-
No. of IVC facilities required (based on capacity of 50,000tpa)		0	0	0	0	0	0	0	0	0	0
Proposed facility capacity											
Capacity provided by proposed facilities		-	-	-	-	-	-	-	-	-	-
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Projected waste flow to windrow compost facilities											
Kerbside											
	County	247	251	255	259	262	266	270	274	279	279
	Total	247	251	255	259	262	266	270	274	279	279
HWRCs											
	County	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986	25,986
	Total	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986	25,986
Total recovery by windrow compost facilities		**23,315**	**23,665**	**24,020**	**24,380**	**24,746**	**25,117**	**25,494**	**25,876**	**26,264**	**26,264**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**24,542**	**24,911**	**25,284**	**25,663**	**26,048**	**26,439**	**26,836**	**27,238**	**27,647**	**27,647**
No. of composting facilities required (based on capacity of 30,000tpa)		1	1	1	1	1	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Contract year		**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
MRFs											
Kerbside											
	County	6,885	6,988	7,093	7,199	7,307	7,417	7,528	7,641	7,756	7,756
	Total	6,885	6,988	7,093	7,199	7,307	7,417	7,528	7,641	7,756	7,756
	Total mixed recyclables	**6,885**	**6,988**	**7,093**	**7,199**	**7,307**	**7,417**	**7,528**	**7,641**	**7,756**	**7,756**
Bring site											
	County	11,273	11,442	11,614	11,788	11,965	12,144	12,326	12,511	12,699	12,699
	Total	11,273	11,442	11,614	11,788	11,965	12,144	12,326	12,511	12,699	12,699
HWRCs											
	County	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986	25,986
	Total	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986	25,986
	Total segregated recyclables (requiring bulking)	**34,341**	**34,856**	**35,379**	**35,910**	**36,448**	**36,995**	**37,550**	**38,113**	**38,685**	**38,685**
Total recycling at MRF facilities		**41,226**	**41,844**	**42,472**	**43,109**	**43,756**	**44,412**	**45,078**	**45,755**	**46,441**	**46,441**
Total waste flow to MRF facilities		**43,396**	**44,047**	**44,707**	**45,378**	**46,059**	**46,750**	**47,451**	**48,163**	**48,885**	**48,885**
No. of MRF facilities required											
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	0	0	0	0	0	0	0	0	0	0
	Small facilities (bulking facilities, capacity of 50,000tpa)	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows											
	County mixed recyclables waste flow	7,247	7,356	7,466	7,578	7,692	7,807	7,925	8,043	8,164	8,164
	County segregated recyclables waste flow	36,148	36,691	37,241	37,800	38,367	38,942	39,526	40,119	40,721	40,721

Contract year	1	2	3	4	5	6	7	8	9	10
Year start	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-	-	-	-	-	-	-	-
Total additional recycling required	-	-	-	-	-	-	-	-	-	-

For Landfill Directive target to be met

County	-	-	-	-	-	-	-	-	-	-
Total additional recovery required	-	-	-	-	-	-	-	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-	-	-	-	-	-	-	-
To achieve required recovery level	-	-	-	-	-	-	-	-	-	-
Maximum waste flow to other facilities	-	-	-	-	-	-	-	-	-	-

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-	-	-	-	-	-	-	-
Recovery (based on assumed recovery levels)	-	-	-	-	-	-	-	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0	0	0	0	0	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-	-	-	-	-	-	-	-
Breach?	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**

HWRCs

Projected waste flows to HWRCs

	County	123,743	123,743
	Total	**123,743**	**123,743**

Eastcroft

Projected waste flows to Eastcroft

	Core County	50,000	50,000
	Total	**50,000**	**50,000**

Future capacity requirments

Existing capacity	140,000	140,000
Breach of capacity limit?	No	No
Further capacity requirement	n/a	n/a
Further capacity requirement as a % of existing capacity	*n/a*	*n/a*

		11	12
Contract year			
Year start		#NAME?	#NAME?
Year end		#NAME?	#NAME?
		Projected	Projected

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	-	-
	Total	-	-

Kerbside green waste

	County		
	Total	-	-

Total recovery by IVC facilities	**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)	**-**	**-**
No. of IVC facilities required (based on capacity of 50,000tpa)	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-
Breach?	No	No
Gap	N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County	279	279
	Total	279	279

HWRCs

	County	25,986	25,986
	Total	25,986	25,986

Total recovery by windrow compost facilities	**26,264**	**26,264**
Total waste flow to windrow composting facilities (based on assumed contamination levels)	**27,647**	**27,647**
No. of composting facilities required (based on capacity of 30,000tpa)	1	1

Proposed facility capacity

Capacity provided by proposed facilities	30,000	30,000
Breach?	No	No
Gap	N/a	N/a

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
MRFs			
Kerbside			
	County	7,756	7,756
	Total	7,756	7,756
	Total mixed recyclables	**7,756**	**7,756**
Bring site			
	County	12,699	12,699
	Total	12,699	12,699
HWRCs			
	County	25,986	25,986
	Total	25,986	25,986
	Total segregated recyclables (requiring bulking)	**38,685**	**38,685**
Total recycling at MRF facilities		**46,441**	**46,441**
Total waste flow to MRF facilities		**48,885**	**48,885**
No. of MRF facilities required			
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	0	0
	Small facilities (bulking facilities, capacity of 50,000tpa)	1	1
Proposed facility capacity			
Capacity provided by proposed facilities		50,000	50,000
Breach?		No	No
Gap		N/a	N/a
County waste flows			
	County mixed recyclables waste flow	8,164	8,164
	County segregated recyclables waste flow	40,721	40,721

Contract year	**11**	**12**
Year start	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**
	Projected	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-
Total additional recycling required	-	-

For Landfill Directive target to be met

County	-	-
Total additional recovery required	-	-

Waste flow to other facilities

To achieve required recycling level	-	-
To achieve required recovery level	-	-
Maximum waste flow to other facilities	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-
Recovery (based on assumed recovery levels)	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-
Breach?	No	No
Gap	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year	13	14	15	16	17	18	19	20	21	22	23
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
County	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Total	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No	No
Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-

Kerbside green waste

	County											
	Total	-	-	-	-	-	-	-	-	-	-	-

Total recovery by IVC facilities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
No. of IVC facilities required (based on capacity of 50,000tpa)		0	0	0	0	0	0	0	0	0	0	0
Proposed facility capacity												
Capacity provided by proposed facilities		-	-	-	-	-	-	-	-	-	-	-
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County	279	279	279	279	279	279	279	279	279	279	279
	Total	279	279	279	279	279	279	279	279	279	279	279

HWRCs

	County	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986
	Total	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986

Total recovery by windrow compost facilities		**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**	**26,264**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**	**27,647**
No. of composting facilities required (based on capacity of 30,000tpa)		1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Contract year		**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
MRFs												
Kerbside												
	County	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756
	Total	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756
	Total mixed recyclables	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**	**7,756**
Bring site												
	County	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699
	Total	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699
HWRCs												
	County	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986
	Total	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986
	Total segregated recyclables (requiring bulking)	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**	**38,685**
Total recycling at MRF facilities		**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**	**46,441**
Total waste flow to MRF facilities		**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**	**48,885**
No. of MRF facilities required												
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	0	0	0	0	0	0	0	0	0	0	0
	Small facilities (bulking facilities, capacity of 50,000tpa)	1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows												
	County mixed recyclables waste flow	8,164	8,164	8,164	8,164	8,164	8,164	8,164	8,164	8,164	8,164	8,164
	County segregated recyclables waste flow	40,721	40,721	40,721	40,721	40,721	40,721	40,721	40,721	40,721	40,721	40,721

Contract year	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-	-	-	-	-	-	-	-	-
Total additional recycling required	-	-	-	-	-	-	-	-	-	-	-

For Landfill Directive target to be met

County	-	-	-	-	-	-	-	-	-	-	-
Total additional recovery required	-	-	-	-	-	-	-	-	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-	-	-	-	-	-	-	-	-
To achieve required recovery level	-	-	-	-	-	-	-	-	-	-	-
Maximum waste flow to other facilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-	-	-	-	-	-	-	-	-
Recovery (based on assumed recovery levels)	-	-	-	-	-	-	-	-	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0	0	0	0	0	0	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-	-	-	-	-	-	-	-	-
Breach?	No	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
HWRCs				
Projected waste flows to HWRCs				
	County	123,743	123,743	123,743
	Total	**123,743**	**123,743**	**123,743**
Eastcroft				
Projected waste flows to Eastcroft				
	Core County	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**
Future capacity requirments				
	Existing capacity	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No
	Further capacity requirement	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composting				
Projected waste flow to compost IVC facilities				
Kerbside kitchen waste				
	County	-	-	-
	Total	-	-	-
Kerbside green waste				
	County			
	Total	-	-	-
Total recovery by IVC facilities		**-**	**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)		**-**	**-**	**-**
No. of IVC facilities required (based on capacity of 50,000tpa)		0	0	0
Proposed facility capacity				
Capacity provided by proposed facilities		-	-	-
Breach?		No	No	No
Gap		N/a	N/a	N/a
Projected waste flow to windrow compost facilities				
Kerbside				
	County	279	279	279
	Total	279	279	279
HWRCs				
	County	25,986	25,986	25,986
	Total	25,986	25,986	25,986
Total recovery by windrow compost facilities		**26,264**	**26,264**	**26,264**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**27,647**	**27,647**	**27,647**
No. of composting facilities required (based on capacity of 30,000tpa)		1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		30,000	30,000	30,000
Breach?		No	No	No
Gap		N/a	N/a	N/a

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
MRFs				
Kerbside				
	County	7,756	7,756	7,756
	Total	7,756	7,756	7,756
	Total mixed recyclables	**7,756**	**7,756**	**7,756**
Bring site				
	County	12,699	12,699	12,699
	Total	12,699	12,699	12,699
HWRCs				
	County	25,986	25,986	25,986
	Total	25,986	25,986	25,986
	Total segregated recyclables (requiring bulking)	**38,685**	**38,685**	**38,685**
Total recycling at MRF facilities		**46,441**	**46,441**	**46,441**
Total waste flow to MRF facilities		**48,885**	**48,885**	**48,885**
No. of MRF facilities required				
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	0	0	0
	Small facilities (bulking facilities, capacity of 50,000tpa)	1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		50,000	50,000	50,000
Breach?		No	No	No
Gap		N/a	N/a	N/a
County waste flows				
	County mixed recyclables waste flow	8,164	8,164	8,164
	County segregated recyclables waste flow	40,721	40,721	40,721

Contract year	**24**	**25**	**26**
Year start	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-
Total additional recycling required	-	-	-

For Landfill Directive target to be met

County	-	-	-
Total additional recovery required	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-
To achieve required recovery level	-	-	-
Maximum waste flow to other facilities	**-**	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-
Recovery (based on assumed recovery levels)	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-
Breach?	No	No	No
Gap	N/a	N/a	N/a

Nottingham CC Waste Management Project

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Performance summary

Contract year	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Year start	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling														
Recycling achieved														
MRF (Kerbside/HWRC/bring recycling)	41,226	41,844	42,472	43,109	43,756	44,412	45,078	45,755	46,441	46,441	46,441	46,441	46,441	46,441
MBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Green waste composting	23,315	23,665	24,020	24,380	24,746	25,117	25,494	25,876	26,264	26,264	26,264	26,264	26,264	26,264
IVC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**64,541**	**65,509**	**66,492**	**67,489**	**68,502**	**69,529**	**70,572**	**71,631**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**
Total as a percentage of total waste (%)	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*
PMSU Targets														
PMSU target	68,750	117,755	119,522	121,314	123,134	162,013	164,443	166,909	169,413	169,413	217,817	217,817	217,817	217,817
Compliance?	No	No	No	No	No	No	No	No	No	No	No	No	No	No
Gap	4,208	52,246	53,029	53,825	54,632	92,483	93,870	95,279	96,708	96,708	145,111	145,111	145,111	145,111
Recycling exceeding target/shortfall	4,208	52,246	53,029	53,825	54,632	92,483	93,870	95,279	96,708	96,708	145,111	145,111	145,111	145,111
Recovery														
Recovery achieved														
MBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Total as a percentage of total waste (%)	*11%*	*11%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*
Landfill Directive Targets														
Total recycling/recovery achieved	114,541	115,509	116,492	117,489	118,502	119,529	120,572	121,631	122,705	122,705	122,705	122,705	122,705	122,705
Total as a percentage of total waste (%)	*25%*	*25%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*
Total waste to landfill	348,579	354,557	360,626	366,785	373,037	379,383	385,823	392,361	398,996	398,996	398,996	398,996	398,996	398,996
Total as a percentage of total waste (%)	*75%*	*75%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*
BMW of total waste to landfill	212,982	216,635	220,342	224,106	227,926	231,803	235,738	239,732	243,787	243,787	243,787	243,787	243,787	243,787
Landfill Directive Target						131,060	131,060	131,060	87,373	87,373	87,373	87,373	87,373	87,373
Compliance?						No	No	No	No	No	No	No	No	No
Gap						100,743	104,679	108,673	156,414	156,414	156,414	156,414	156,414	156,414

Nottingham CC Waste Management

Performance summary

Contract year	15	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling											
Recycling achieved											
MRF (Kerbside/HWRC/bring recycling)	46,441	46,441	46,441	46,441	46,441	46,441	46,441	46,441	46,441	46,441	46,441
MBT	-	-	-	-	-	-	-	-	-	-	-
Green waste composting	26,264	26,264	26,264	26,264	26,264	26,264	26,264	26,264	26,264	26,264	26,264
IVC	-	-	-	-	-	-	-	-	-	-	-
Total	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**	**72,705**
Total as a percentage of total waste (%)	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*	*14%*
PMSU Targets											
PMSU target	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111
Recycling exceeding target/shortfall	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111	145,111
Recovery											
Recovery achieved											
MBT	-	-	-	-	-	-	-	-	-	-	-
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Total as a percentage of total waste (%)	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*
Landfill Directive Targets											
Total recycling/recovery achieved	122,705	122,705	122,705	122,705	122,705	122,705	122,705	122,705	122,705	122,705	122,705
Total as a percentage of total waste (%)	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*
Total waste to landfill	398,996	398,996	398,996	398,996	398,996	398,996	398,996	398,996	398,996	398,996	398,996
Total as a percentage of total waste (%)	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*
BMW of total waste to landfill	243,787	243,787	243,787	243,787	243,787	243,787	243,787	243,787	243,787	243,787	243,787
Landfill Directive Target	87,373	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	156,414	182,626	182,626	182,626	182,626	182,626	182,626	182,626	182,626	182,626	182,626

Nottingham CC Waste Management Project

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Summary for cost model

Contract year	Day 1	1	2	3	4	5	6	7	8	9
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	456,276	463,120	470,067	477,118	484,275	491,539	498,912	506,396	513,992	521,701
Total HHW (including HWRC waste, schools and CGs)	423,335	429,685	436,130	442,672	449,313	456,052	462,893	469,836	476,884	484,037
HWRC waste	108,224	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	6,783	6,885	6,988	7,093	7,199	7,307	7,417	7,528	7,641	7,756
Kerbside organic - kitchen	-	-	-	-	-	-	-	-	-	-
Kerbside organic - green	244	247	251	255	259	262	266	270	274	279
Bring site recycled	11,106	11,273	11,442	11,614	11,788	11,965	12,144	12,326	12,511	12,699
HWRC recycled	13,970	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986
HWRC composted	24,385	23,068	23,414	23,765	24,122	24,484	24,851	25,224	25,602	25,986
Hardcore	12,561	12,749	12,940	13,134	13,331	13,531	13,734	13,940	14,149	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	104,550	112,790	113,950	115,126	116,321	117,533	118,764	120,013	121,280	122,567
As a % of total MSW	*23%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*24%*	*23%*
Total MSW to landfill	351,726	350,330	356,117	361,991	367,954	374,006	380,148	386,383	392,711	399,134
As a % of total MSW	*77%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*76%*	*77%*
BMW content of total MSW to landfill	228,431	227,513	231,251	235,046	238,897	242,805	246,773	250,800	254,887	259,036
As a % of total MSW	*50%*	*49%*	*49%*	*49%*	*49%*	*49%*	*49%*	*50%*	*50%*	*50%*
Total recovery	119,050	127,290	128,450	129,626	130,821	132,033	133,264	134,513	135,780	137,067
As a % of total MSW	*26%*	*27%*	*27%*	*27%*	*27%*	*27%*	*27%*	*27%*	*26%*	*26%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	10	11	12	13	14	15	16	17	18	19
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701
Total HHW (including HWRC waste, schools and CGs)	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756	7,756
Kerbside organic - kitchen	-	-	-	-	-	-	-	-	-	-
Kerbside organic - green	279	279	279	279	279	279	279	279	279	279
Bring site recycled	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699	12,699
HWRC recycled	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986
HWRC composted	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986	25,986
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	122,567	122,567	122,567	122,567	122,567	122,567	122,567	122,567	122,567	122,567
As a % of total MSW	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*
Total MSW to landfill	399,134	399,134	399,134	399,134	399,134	399,134	399,134	399,134	399,134	399,134
As a % of total MSW	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*
BMW content of total MSW to landfill	259,036	259,036	259,036	259,036	259,036	259,036	259,036	259,036	259,036	259,036
As a % of total MSW	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*
Total recovery	137,067	137,067	137,067	137,067	137,067	137,067	137,067	137,067	137,067	137,067
As a % of total MSW	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected
County						
Total MSW	521,701	521,701	521,701	521,701	521,701	521,701
Total HHW (including HWRC waste, schools and CGs)	484,037	484,037	484,037	484,037	484,037	484,037
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	7,756	7,756	7,756	7,756	7,756	7,756
Kerbside organic - kitchen	-	-	-	-	-	-
Kerbside organic - green	279	279	279	279	279	279
Bring site recycled	12,699	12,699	12,699	12,699	12,699	12,699
HWRC recycled	25,986	25,986	25,986	25,986	25,986	25,986
HWRC composted	25,986	25,986	25,986	25,986	25,986	25,986
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	122,567	122,567	122,567	122,567	122,567	122,567
As a % of total MSW	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*
Total MSW to landfill	399,134	399,134	399,134	399,134	399,134	399,134
As a % of total MSW	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*
BMW content of total MSW to landfill	259,036	259,036	259,036	259,036	259,036	259,036
As a % of total MSW	*50%*	*50%*	*50%*	*50%*	*50%*	*50%*
Total recovery	137,067	137,067	137,067	137,067	137,067	137,067
As a % of total MSW	*26%*	*26%*	*26%*	*26%*	*26%*	*26%*

Nottingham CC Waste Management Project

DRAFT

County Waste Generation and Diversion

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	74916	76040	77181	78338	79513	80706	81917	83145	84393	85659	85659
Plastics	34754	35275	35804	36341	36886	37439	38001	38571	39150	39737	39737
Textiles	11282	11451	11623	11798	11975	12154	12336	12521	12709	12900	12900
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	24896	25269	25648	26033	26423	26820	27222	27630	28045	28465	28465
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25467	25849	26237	26630	27030	27435	27847	28265	28689	29119	29119
Metal	16067	16308	16553	16801	17053	17309	17569	17832	18100	18371	18371
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total HHW collected (excl schools and CGs)	**312855**	**317548**	**322312**	**327146**	**332053**	**337034**	**342090**	**347221**	**352429**	**357716**	**357716**
Kerbside recycling											
Paper/card	6404	6500	6597	6696	6797	6899	7002	7107	7214	7322	7322
Plastics	0	0	0	0	0	0	0	0	0	0	0
Cans	49	49	50	51	52	52	53	54	55	56	56
Textiles	20	21	21	21	22	22	22	23	23	23	23
Glass	311	315	320	325	330	335	340	345	350	355	355
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	244	247	251	255	259	262	266	270	274	279	279
Total kerbside recycling	**7027**	**7132**	**7239**	**7348**	**7458**	**7570**	**7683**	**7799**	**7916**	**8034**	**8034**
As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling											
Paper/card mixed	7498	7610	7724	7840	7958	8077	8198	8321	8446	8573	8573
Plastic bottles	223	227	230	233	237	241	244	248	252	255	255
Cans	190	193	196	198	201	204	208	211	214	217	217
Textiles	544	553	561	569	578	586	595	604	613	622	622
Glass	2651	2691	2731	2772	2814	2856	2899	2942	2987	3031	3031
Total bring site recycling	**11106**	**11273**	**11442**	**11614**	**11788**	**11965**	**12144**	**12326**	**12511**	**12699**	**12699**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**18133**	**18405**	**18681**	**18962**	**19246**	**19535**	**19828**	**20125**	**20427**	**20733**	**20733**
As % of total HHW collected	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	61015	61930	62859	63802	64759	65730	66716	67717	68733	69764	69764
Plastics	34530	35048	35574	36107	36649	37199	37757	38323	38898	39482	39482
Textiles	10718	10878	11041	11207	11375	11546	11719	11895	12073	12254	12254
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	21934	22263	22597	22936	23280	23629	23983	24343	24708	25079	25079
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25224	25602	25986	26376	26771	27173	27580	27994	28414	28840	28840
Metal	15829	16066	16307	16552	16800	17052	17308	17568	17831	18099	18099
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total residual waste	**294722**	**299143**	**303630**	**308185**	**312807**	**317500**	**322262**	**327096**	**332002**	**336982**	**336982**
As % of total HHW collected	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***
BMW composition of residual waste											
Paper/Card	61015	61930	62859	63802	64759	65730	66716	67717	68733	69764	69764
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	5359	5439	5521	5604	5688	5773	5860	5947	6037	6127	6127
Misc.	21810	22137	22469	22806	23149	23496	23848	24206	24569	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25224	25602	25986	26376	26771	27173	27580	27994	28414	28840	28840
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4251	4315	4379	4445	4512	4579	4648	4718	4788	4860	4860
Total BMW residual HHW	**191009**	**193875**	**196783**	**199734**	**202730**	**205771**	**208858**	**211991**	**215171**	**218398**	**218398**
As % of total HHW collected	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRC waste											
Composition of HWRC waste											
HWRC Refuse	69869	63712	64667	65637	66622	67621	68636	69665	70710	71771	71771
HWRC Recycled	13970	23068	23414	23765	24122	24484	24851	25224	25602	25986	25986
HWRC Composted	24385	23068	23414	23765	24122	24484	24851	25224	25602	25986	25986
Total HWRC waste	**108224**	**109848**	**111495**	**113168**	**114865**	**116588**	**118337**	**120112**	**121914**	**123743**	**123743**
Total HWRC recycling	**38356**	**46136**	**46828**	**47531**	**48243**	**48967**	**49702**	**50447**	**51204**	**51972**	**51972**
As a % of total HWRC waste	***35%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***
Total BMW residual HWRC waste	**45282**	**41292**	**41911**	**42540**	**43178**	**43825**	**44483**	**45150**	**45827**	**46515**	**46515**
As a % of total HWRC waste	***42%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
Other waste collected												
Trade waste collected												
Trade waste collected	20380	20686	20996	21311	21631	21955	22285	22619	22958	23302	23302	
Trade hardcore	12561	12749	12940	13134	13331	13531	13734	13940	14149	14362	14362	
Total trade waste	**32941**	**33435**	**33936**	**34445**	**34962**	**35487**	**36019**	**36559**	**37108**	**37664**	**37664**	
BMW composition of trade waste collected												
Trade waste collected	12452	12639	12829	13021	13216	13415	13616	13820	14027	14238	14238	
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0	
Total BMW content of trade waste	**12452**	**12639**	**12829**	**13021**	**13216**	**13415**	**13616**	**13820**	**14027**	**14238**	**14238**	
Other waste												
Schools	798	810	822	834	847	859	872	885	899	912	912	
Community Groups	1458	1479	1502	1524	1547	1570	1594	1618	1642	1667	1667	
Total other waste	**2255**	**2289**	**2323**	**2358**	**2394**	**2430**	**2466**	**2503**	**2541**	**2579**	**2579**	
BMW composition of other waste												
Schools	487	495	502	510	517	525	533	541	549	557	557	
Community Groups	891	904	917	931	945	959	974	988	1003	1018	1018	
Total BMW content of other waste	**1378**	**1399**	**1420**	**1441**	**1463**	**1485**	**1507**	**1529**	**1552**	**1576**	**1576**	
Impact of Eastcroft												
Less waste diverted to Eastcroft												
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	
As a % of total MSW	***8%***	***8%***	***8%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	
Summary												
Total MSW	**456276**	**463120**	**470067**	**477118**	**484275**	**491539**	**498912**	**506396**	**513992**	**521701**	**521701**	
Total HHW (incl HWRC waste, schools and CGs)	**423335**	**429685**	**436130**	**442672**	**449313**	**456052**	**462893**	**469836**	**476884**	**484037**	**484037**	
Total recycling/composting	**56489**	**64541**	**65509**	**66492**	**67489**	**68502**	**69529**	**70572**	**71631**	**72705**	**72705**	
As a % of total HHW	***13%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	
Total recycling/composting, Eastcroft and hardcore	**119050**	**127290**	**128450**	**129626**	**130821**	**132033**	**133264**	**134513**	**135780**	**137067**	**137067**	
As a % of total MSW	***26%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***26%***	***26%***	***26%***	
Total diversion	**104550**	**112790**	**113950**	**115126**	**116321**	**117533**	**118764**	**120013**	**121280**	**122567**	**122567**	
As a % of total MSW	***23%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***23%***	***23%***	
Total MSW to landfill	**351726**	**350330**	**356117**	**361991**	**367954**	**374006**	**380148**	**386383**	**392711**	**399134**	**399134**	
As a % of total MSW	***77%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***77%***	***77%***	
BMW content of total MSW to landfill	**228431**	**227513**	**231251**	**235046**	**238897**	**242805**	**246773**	**250800**	**254887**	**259036**	**259036**	
As a % of total MSW	***50%***	***49%***	***49%***	***49%***	***49%***	***49%***	***49%***	***50%***	***50%***	***50%***	***50%***	

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Targets											
Recycling/Recovery Targets											
Target		68750	117755	119522	121314	123134	162013	164443	166909	169413	169413
Compliance?		No	No	No	No	No	No	No	No	No	No
% of target achieved		*94%*	*56%*	*56%*	*56%*	*56%*	*43%*	*43%*	*43%*	*43%*	*43%*
Gap		4208	52246	53029	53825	54632	92483	93870	95279	96708	96708
Landfill Directive Targets											
Absolute reduction in MSW tonnage to landfill from 2007?				No	No	No	No	No	No	No	Yes
Gap				5874	5962	6052	6143	6235	6328	6423	n/a
Gap as a % of total MSW				*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*n/a*
BMW landfill target							131060	131060	131060	87373	87373
Compliance?							No	No	No	No	No
Gap							115713	119740	123828	171663	171663
Gap as a % of total MSW							*23%*	*24%*	*24%*	*33%*	*33%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year	11	12	13	14	15	16	17	18	19	20	21
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659
Plastics	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737
Textiles	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119
Metal	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total HHW collected (excl schools and CGs)	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling											
Paper/card	7322	7322	7322	7322	7322	7322	7322	7322	7322	7322	7322
Plastics	0	0	0	0	0	0	0	0	0	0	0
Cans	56	56	56	56	56	56	56	56	56	56	56
Textiles	23	23	23	23	23	23	23	23	23	23	23
Glass	355	355	355	355	355	355	355	355	355	355	355
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	279	279	279	279	279	279	279	279	279	279	279
Total kerbside recycling	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**	**8034**
As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling											
Paper/card mixed	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573
Plastic bottles	255	255	255	255	255	255	255	255	255	255	255
Cans	217	217	217	217	217	217	217	217	217	217	217
Textiles	622	622	622	622	622	622	622	622	622	622	622
Glass	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031
Total bring site recycling	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**	**12699**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**	**20733**
As % of total HHW collected	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***	***6%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	69764	69764	69764	69764	69764	69764	69764	69764	69764	69764	69764
Plastics	39482	39482	39482	39482	39482	39482	39482	39482	39482	39482	39482
Textiles	12254	12254	12254	12254	12254	12254	12254	12254	12254	12254	12254
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	25079	25079	25079	25079	25079	25079	25079	25079	25079	25079	25079
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	28840	28840	28840	28840	28840	28840	28840	28840	28840	28840	28840
Metal	18099	18099	18099	18099	18099	18099	18099	18099	18099	18099	18099
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total residual waste	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**	**336982**
As % of total HHW collected	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***	***94%***
BMW composition of residual waste											
Paper/Card	69764	69764	69764	69764	69764	69764	69764	69764	69764	69764	69764
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	6127	6127	6127	6127	6127	6127	6127	6127	6127	6127	6127
Misc.	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	28840	28840	28840	28840	28840	28840	28840	28840	28840	28840	28840
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860
Total BMW residual HHW	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**	**218398**
As % of total HHW collected	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***	***61%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

HWRC waste

Composition of HWRC waste

HWRC Refuse	71771	71771	71771	71771	71771	71771	71771	71771	71771	71771	71771
HWRC Recycled	25986	25986	25986	25986	25986	25986	25986	25986	25986	25986	25986
HWRC Composted	25986	25986	25986	25986	25986	25986	25986	25986	25986	25986	25986
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**	**51972**
As a % of total HWRC waste	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***
Total BMW residual HWRC waste	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**	**46515**
As a % of total HWRC waste	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other waste collected											
Trade waste collected											
Trade waste collected	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected											
Trade waste collected	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste											
Schools	912	912	912	912	912	912	912	912	912	912	912
Community Groups	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667
Total other waste	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**
BMW composition of other waste											
Schools	557	557	557	557	557	557	557	557	557	557	557
Community Groups	1018	1018	1018	1018	1018	1018	1018	1018	1018	1018	1018
Total BMW content of other waste	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**
Impact of Eastcroft											
Less waste diverted to Eastcroft											
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**
Summary											
Total MSW	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**
Total HHW (incl HWRC waste, schools and CGs)	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**
Total recycling/composting	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**	**72705**
As a % of total HHW	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***	***15%***
Total recycling/composting, Eastcroft and hardcore	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**	**137067**
As a % of total MSW	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***
Total diversion	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**	**122567**
As a % of total MSW	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***
Total MSW to landfill	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**	**399134**
As a % of total MSW	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***
BMW content of total MSW to landfill	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**	**259036**
As a % of total MSW	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Targets											
Recycling/Recovery Targets											
Target	217817	217817	217817	217817	217817	217817	217817	217817	217817	217817	217817
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*
Gap	145111	145111	145111	145111	145111	145111	145111	145111	145111	145111	145111
Landfill Directive Targets											
Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	87373	87373	87373	87373	87373	61161	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	171663	171663	171663	171663	171663	197875	197875	197875	197875	197875	197875
Gap as a % of total MSW	*33%*	*33%*	*33%*	*33%*	*33%*	*38%*	*38%*	*38%*	*38%*	*38%*	*38%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste						
Composition of HHW						
	Paper/Card	85659	85659	85659	85659	85659
	Plastics	39737	39737	39737	39737	39737
	Textiles	12900	12900	12900	12900	12900
	Misc.	49875	49875	49875	49875	49875
	Glass	28465	28465	28465	28465	28465
	Organic - Kitchen	83869	83869	83869	83869	83869
	Organic - Green	29119	29119	29119	29119	29119
	Metal	18371	18371	18371	18371	18371
	Fines	9721	9721	9721	9721	9721
	Total HHW collected (excl schools and CGs)	**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling						
	Paper/card	7322	7322	7322	7322	7322
	Plastics	0	0	0	0	0
	Cans	56	56	56	56	56
	Textiles	23	23	23	23	23
	Glass	355	355	355	355	355
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	279	279	279	279	279
	Total kerbside recycling	**8034**	**8034**	**8034**	**8034**	**8034**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling						
	Paper/card mixed	8573	8573	8573	8573	8573
	Plastic bottles	255	255	255	255	255
	Cans	217	217	217	217	217
	Textiles	622	622	622	622	622
	Glass	3031	3031	3031	3031	3031
	Total bring site recycling	**12699**	**12699**	**12699**	**12699**	**12699**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**20733**	**20733**	**20733**	**20733**	**20733**
As % of total HHW collected		***6%***	***6%***	***6%***	***6%***	***6%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Composition of residual waste					
Paper/Card	69764	69764	69764	69764	69764
Plastics	39482	39482	39482	39482	39482
Textiles	12254	12254	12254	12254	12254
Misc.	49875	49875	49875	49875	49875
Glass	25079	25079	25079	25079	25079
Organic - Kitchen	83869	83869	83869	83869	83869
Organic - Green	28840	28840	28840	28840	28840
Metal	18099	18099	18099	18099	18099
Fines	9721	9721	9721	9721	9721
Total residual waste	**336982**	**336982**	**336982**	**336982**	**336982**
As % of total HHW collected	***94%***	***94%***	***94%***	***94%***	***94%***
BMW composition of residual waste					
Paper/Card	69764	69764	69764	69764	69764
Plastics	0	0	0	0	0
Textiles	6127	6127	6127	6127	6127
Misc.	24938	24938	24938	24938	24938
Glass	0	0	0	0	0
Organic - Kitchen	83869	83869	83869	83869	83869
Organic - Green	28840	28840	28840	28840	28840
Metal	0	0	0	0	0
Fines	4860	4860	4860	4860	4860
Total BMW residual HHW	**218398**	**218398**	**218398**	**218398**	**218398**
As % of total HHW collected	***61%***	***61%***	***61%***	***61%***	***61%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**

HWRC waste

Composition of HWRC waste

HWRC Refuse	71771	71771	71771	71771	71771
HWRC Recycled	25986	25986	25986	25986	25986
HWRC Composted	25986	25986	25986	25986	25986
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**51972**	**51972**	**51972**	**51972**	**51972**
As a % of total HWRC waste	***42%***	***42%***	***42%***	***42%***	***42%***
Total BMW residual HWRC waste	**46515**	**46515**	**46515**	**46515**	**46515**
As a % of total HWRC waste	***38%***	***38%***	***38%***	***38%***	***38%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Other waste collected					
Trade waste collected					
Trade waste collected	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected					
Trade waste collected	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste					
Schools	912	912	912	912	912
Community Groups	1667	1667	1667	1667	1667
Total other waste	**2579**	**2579**	**2579**	**2579**	**2579**
BMW composition of other waste					
Schools	557	557	557	557	557
Community Groups	1018	1018	1018	1018	1018
Total BMW content of other waste	**1576**	**1576**	**1576**	**1576**	**1576**
Impact of Eastcroft					
Less waste diverted to Eastcroft					
Waste diverted to Eastcroft	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**
Summary					
Total MSW	**521701**	**521701**	**521701**	**521701**	**521701**
Total HHW (incl HWRC waste, schools and CGs)	**484037**	**484037**	**484037**	**484037**	**484037**
Total recycling/composting	**72705**	**72705**	**72705**	**72705**	**72705**
As a % of total HHW	***15%***	***15%***	***15%***	***15%***	***15%***
Total recycling/composting, Eastcroft and hardcore	**137067**	**137067**	**137067**	**137067**	**137067**
As a % of total MSW	***26%***	***26%***	***26%***	***26%***	***26%***
Total diversion	**122567**	**122567**	**122567**	**122567**	**122567**
As a % of total MSW	***23%***	***23%***	***23%***	***23%***	***23%***
Total MSW to landfill	**399134**	**399134**	**399134**	**399134**	**399134**
As a % of total MSW	***77%***	***77%***	***77%***	***77%***	***77%***
BMW content of total MSW to landfill	**259036**	**259036**	**259036**	**259036**	**259036**
As a % of total MSW	***50%***	***50%***	***50%***	***50%***	***50%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**
Targets					
Recycling/Recovery Targets					
Target	217817	217817	217817	217817	217817
Compliance?	No	No	No	No	No
% of target achieved	*33%*	*33%*	*33%*	*33%*	*33%*
Gap	145111	145111	145111	145111	145111
Landfill Directive Targets					
Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No
Gap	197875	197875	197875	197875	197875
Gap as a % of total MSW	*38%*	*38%*	*38%*	*38%*	*38%*

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11144	11311	11481	11653	11828	12005	12185	12368	12554	12742	12742
	Plastics	5911	6000	6090	6181	6274	6368	6464	6560	6659	6759	6759
	Textiles	1938	1967	1997	2027	2057	2088	2119	2151	2183	2216	2216
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	4022	4082	4143	4205	4268	4332	4397	4463	4530	4598	4598
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3052	3098	3145	3192	3240	3288	3338	3388	3439	3490	3490
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total HHW collected (excl schools and CGs)	**48452**	**49179**	**49917**	**50665**	**51425**	**52197**	**52980**	**53774**	**54581**	**55400**	**55400**
Kerbside recycling												
	Paper/card	1002	1017	1032	1048	1063	1079	1095	1112	1129	1145	1145
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1002**	**1017**	**1032**	**1048**	**1063**	**1079**	**1095**	**1112**	**1129**	**1145**	**1145**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling												
	Paper/card mixed	363	369	374	380	386	391	397	403	409	415	415
	Plastic bottles	7	7	7	7	8	8	8	8	8	8	8
	Cans	8	8	8	8	9	9	9	9	9	9	9
	Textiles	41	41	42	42	43	44	44	45	46	46	46
	Glass	139	141	143	145	148	150	152	154	157	159	159
	Total bring site recycling	**558**	**567**	**575**	**584**	**593**	**601**	**610**	**620**	**629**	**638**	**638**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**1560**	**1583**	**1607**	**1631**	**1656**	**1681**	**1706**	**1731**	**1757**	**1784**	**1784**
As % of total HHW collected		***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9779	9925	10074	10225	10379	10535	10693	10853	11016	11181	11181
	Plastics	5904	5993	6082	6174	6266	6360	6456	6553	6651	6751	6751
	Textiles	1897	1926	1955	1984	2014	2044	2075	2106	2137	2170	2170
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	3882	3941	4000	4060	4121	4183	4245	4309	4374	4439	4439
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3044	3090	3136	3183	3231	3280	3329	3379	3429	3481	3481
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total residual waste	**46892**	**47595**	**48309**	**49034**	**49769**	**50516**	**51274**	**52043**	**52823**	**53616**	**53616**
	As % of total HHW collected	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***
Targets												
PMSU Targets												
	Target		4918	8985	10640	10799	10961	18543	18821	19103	19390	19390
	Compliance?		No	No	No	No	No	No	No	No	No	No
	% of target achieved		*32%*	*18%*	*15%*	*15%*	*15%*	*9%*	*9%*	*9%*	*9%*	*9%*
	Gap		3334	7378	9008	9144	9281	16837	17090	17346	17606	17606

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742
	Plastics	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759
	Textiles	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216
	Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
	Glass	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598
	Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
	Metal	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490
	Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
	Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling												
	Paper/card	1145	1145	1145	1145	1145	1145	1145	1145	1145	1145	1145
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**	**1145**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling												
	Paper/card mixed	415	415	415	415	415	415	415	415	415	415	415
	Plastic bottles	8	8	8	8	8	8	8	8	8	8	8
	Cans	9	9	9	9	9	9	9	9	9	9	9
	Textiles	46	46	46	46	46	46	46	46	46	46	46
	Glass	159	159	159	159	159	159	159	159	159	159	159
	Total bring site recycling	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**1784**	**1784**	**1784**	**1784**	**1784**	**1784**	**1784**	**1784**	**1784**	**1784**	**1784**
As % of total HHW collected		***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***

Contract year		**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	11181	11181	11181	11181	11181	11181	11181	11181	11181	11181	11181
	Plastics	6751	6751	6751	6751	6751	6751	6751	6751	6751	6751	6751
	Textiles	2170	2170	2170	2170	2170	2170	2170	2170	2170	2170	2170
	Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
	Glass	4439	4439	4439	4439	4439	4439	4439	4439	4439	4439	4439
	Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
	Metal	3481	3481	3481	3481	3481	3481	3481	3481	3481	3481	3481
	Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
	Total residual waste	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**	**53616**
	As % of total HHW collected	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***	***97%***
Targets												
PMSU Targets												
	Target	24930	24930	24930	24930	24930	24930	24930	24930	24930	24930	24930
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*	*7%*
	Gap	23146	23146	23146	23146	23146	23146	23146	23146	23146	23146	23146

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	12742	12742	12742	12742	12742
	Plastics	6759	6759	6759	6759	6759
	Textiles	2216	2216	2216	2216	2216
	Misc.	8919	8919	8919	8919	8919
	Glass	4598	4598	4598	4598	4598
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	3490	3490	3490	3490	3490
	Fines	2271	2271	2271	2271	2271
	Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling						
	Paper/card	1145	1145	1145	1145	1145
	Plastics	0	0	0	0	0
	Cans	0	0	0	0	0
	Textiles	0	0	0	0	0
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**1145**	**1145**	**1145**	**1145**	**1145**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling						
	Paper/card mixed	415	415	415	415	415
	Plastic bottles	8	8	8	8	8
	Cans	9	9	9	9	9
	Textiles	46	46	46	46	46
	Glass	159	159	159	159	159
	Total bring site recycling	**638**	**638**	**638**	**638**	**638**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**1784**	**1784**	**1784**	**1784**	**1784**
As % of total HHW collected		***3%***	***3%***	***3%***	***3%***	***3%***

Contract year		**22**	**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	11181	11181	11181	11181	11181
	Plastics	6751	6751	6751	6751	6751
	Textiles	2170	2170	2170	2170	2170
	Misc.	8919	8919	8919	8919	8919
	Glass	4439	4439	4439	4439	4439
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	3481	3481	3481	3481	3481
	Fines	2271	2271	2271	2271	2271
	Total residual waste	**53616**	**53616**	**53616**	**53616**	**53616**
	As % of total HHW collected	***97%***	***97%***	***97%***	***97%***	***97%***
Targets						
PMSU Targets						
	Target	24930	24930	24930	24930	24930
	Compliance?	No	No	No	No	No
	% of target achieved	*7%*	*7%*	*7%*	*7%*	*7%*
	Gap	23146	23146	23146	23146	23146

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	12594	12783	12975	13169	13367	13567	13771	13978	14187	14400	14400
	Plastics	4821	4893	4967	5041	5117	5193	5271	5350	5431	5512	5512
	Textiles	1539	1562	1585	1609	1633	1658	1682	1708	1733	1759	1759
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3747	3803	3860	3918	3977	4036	4097	4158	4221	4284	4284
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5495	5578	5661	5746	5832	5920	6009	6099	6190	6283	6283
	Metal	1788	1815	1843	1870	1898	1927	1956	1985	2015	2045	2045
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total HHW collected (excl schools and CGs)	**49957**	**50706**	**51467**	**52239**	**53022**	**53818**	**54625**	**55444**	**56276**	**57120**	**57120**
Kerbside recycling												
	Paper/card	1192	1209	1228	1246	1265	1284	1303	1323	1342	1362	1362
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	40	40	41	41	42	43	43	44	45	45	45
	Total kerbside recycling	**1231**	**1250**	**1268**	**1287**	**1307**	**1326**	**1346**	**1366**	**1387**	**1408**	**1408**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling												
	Paper/card mixed	1825	1852	1880	1908	1937	1966	1996	2025	2056	2087	2087
	Plastic bottles	18	19	19	19	19	20	20	20	21	21	21
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	116	118	120	121	123	125	127	129	131	133	133
	Glass	292	297	301	306	310	315	320	324	329	334	334
	Total bring site recycling	**2280**	**2314**	**2349**	**2384**	**2420**	**2456**	**2493**	**2530**	**2568**	**2607**	**2607**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**3511**	**3564**	**3617**	**3672**	**3727**	**3783**	**3839**	**3897**	**3955**	**4015**	**4015**
As % of total HHW collected		***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9578	9721	9867	10015	10165	10318	10473	10630	10789	10951	10951
	Plastics	4803	4875	4948	5022	5097	5174	5251	5330	5410	5491	5491
	Textiles	1423	1444	1466	1488	1510	1533	1556	1579	1603	1627	1627
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3454	3506	3559	3612	3666	3721	3777	3834	3891	3950	3950
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5456	5538	5621	5705	5790	5877	5965	6055	6146	6238	6238
	Metal	1760	1786	1813	1840	1868	1896	1924	1953	1983	2012	2012
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total residual waste	**46446**	**47142**	**47850**	**48567**	**49296**	**50035**	**50786**	**51548**	**52321**	**53106**	**53106**
	As % of total HHW collected	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***
Targets												
PMSU Targets												
	Target		7099	10808	12537	12725	12916	19119	19406	19697	19992	19992
	Compliance?		No	No	No	No	No	No	No	No	No	No
	% of target achieved		*50%*	*33%*	*29%*	*29%*	*29%*	*20%*	*20%*	*20%*	*20%*	*20%*
	Gap		3535	7191	8866	8999	9134	15279	15509	15741	15977	15977

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling												
	Paper/card	1362	1362	1362	1362	1362	1362	1362	1362	1362	1362	1362
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	45	45	45	45	45	45	45	45	45	45	45
	Total kerbside recycling	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**	**1408**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling												
	Paper/card mixed	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21	21	21	21	21	21	21
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	133	133	133	133	133	133	133	133	133	133	133
	Glass	334	334	334	334	334	334	334	334	334	334	334
	Total bring site recycling	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**	**2607**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**4015**	**4015**	**4015**	**4015**	**4015**	**4015**	**4015**	**4015**	**4015**	**4015**	**4015**
As % of total HHW collected		***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	10951	10951	10951	10951	10951	10951	10951	10951	10951	10951	10951
	Plastics	5491	5491	5491	5491	5491	5491	5491	5491	5491	5491	5491
	Textiles	1627	1627	1627	1627	1627	1627	1627	1627	1627	1627	1627
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	3950	3950	3950	3950	3950	3950	3950	3950	3950	3950	3950
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6238	6238	6238	6238	6238	6238	6238	6238	6238	6238	6238
	Metal	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012	2012
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total residual waste	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**	**53106**
	As % of total HHW collected	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***	***93%***
Targets												
PMSU Targets												
	Target	25704	25704	25704	25704	25704	25704	25704	25704	25704	25704	25704
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*	*16%*
	Gap	21689	21689	21689	21689	21689	21689	21689	21689	21689	21689	21689

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling						
	Paper/card	1362	1362	1362	1362	1362
	Plastics	0	0	0	0	0
	Cans	0	0	0	0	0
	Textiles	0	0	0	0	0
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	45	45	45	45	45
	Total kerbside recycling	**1408**	**1408**	**1408**	**1408**	**1408**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling						
	Paper/card mixed	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21
	Cans	32	32	32	32	32
	Textiles	133	133	133	133	133
	Glass	334	334	334	334	334
	Total bring site recycling	**2607**	**2607**	**2607**	**2607**	**2607**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**4015**	**4015**	**4015**	**4015**	**4015**
As % of total HHW collected		***7%***	***7%***	***7%***	***7%***	***7%***

		22	23	24	25	26
Contract year						
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	10951	10951	10951	10951	10951
	Plastics	5491	5491	5491	5491	5491
	Textiles	1627	1627	1627	1627	1627
	Misc.	6317	6317	6317	6317	6317
	Glass	3950	3950	3950	3950	3950
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6238	6238	6238	6238	6238
	Metal	2012	2012	2012	2012	2012
	Fines	497	497	497	497	497
	Total residual waste	**53106**	**53106**	**53106**	**53106**	**53106**
	As % of total HHW collected	***93%***	***93%***	***93%***	***93%***	***93%***
Targets						
PMSU Targets						
	Target	25704	25704	25704	25704	25704
	Compliance?	No	No	No	No	No
	% of target achieved	*16%*	*16%*	*16%*	*16%*	*16%*
	Gap	21689	21689	21689	21689	21689

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9556	9699	9845	9992	10142	10294	10449	10605	10764	10926	10926
	Plastics	5069	5145	5222	5300	5380	5460	5542	5625	5710	5795	5795
	Textiles	1662	1687	1712	1738	1764	1790	1817	1844	1872	1900	1900
	Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
	Glass	3448	3500	3553	3606	3660	3715	3771	3827	3885	3943	3943
	Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
	Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
	Metal	2617	2657	2697	2737	2778	2820	2862	2905	2949	2993	2993
	Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
	Total HHW collected (excl schools and CGs)	**41547**	**42170**	**42802**	**43444**	**44096**	**44757**	**45429**	**46110**	**46802**	**47504**	**47504**
Kerbside recycling												
	Paper/card	133	135	137	139	141	143	145	148	150	152	152
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	8	8	8	8	9	9	9	9	9	9	9
	Textiles	2	2	2	2	2	2	2	2	2	2	2
	Glass	40	40	41	41	42	43	43	44	45	45	45
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**183**	**185**	**188**	**191**	**194**	**197**	**200**	**203**	**206**	**209**	**209**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling												
	Paper/card mixed	931	945	959	973	988	1003	1018	1033	1048	1064	1064
	Plastic bottles	75	76	77	79	80	81	82	83	85	86	86
	Cans	27	28	28	29	29	30	30	30	31	31	31
	Textiles	71	72	73	74	75	77	78	79	80	81	81
	Glass	303	308	313	317	322	327	332	337	342	347	347
	Total bring site recycling	**1408**	**1429**	**1450**	**1472**	**1494**	**1517**	**1539**	**1562**	**1586**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1591**	**1614**	**1639**	**1663**	**1688**	**1713**	**1739**	**1765**	**1792**	**1819**	**1819**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	8492	8619	8749	8880	9013	9148	9286	9425	9566	9710	9710
	Plastics	4994	5068	5145	5222	5300	5379	5460	5542	5625	5710	5710
	Textiles	1589	1613	1637	1661	1686	1712	1737	1763	1790	1817	1817
	Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
	Glass	3105	3152	3199	3247	3296	3345	3395	3446	3498	3551	3551
	Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
	Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
	Metal	2582	2621	2660	2700	2740	2781	2823	2866	2909	2952	2952
	Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
	Total residual waste	**39956**	**40555**	**41164**	**41781**	**42408**	**43044**	**43690**	**44345**	**45010**	**45685**	**45685**
	As % of total HHW collected	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***
Targets												
PMSU Targets												
	Target		4217	7704	9123	9260	9399	15900	16139	16381	16626	16626
	Compliance?		No	No	No	No	No	No	No	No	No	No
	% of target achieved		*38%*	*21%*	*18%*	*18%*	*18%*	*11%*	*11%*	*11%*	*11%*	*11%*
	Gap		2603	6066	7460	7572	7686	14161	14373	14589	14808	14808

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling												
	Paper/card	152	152	152	152	152	152	152	152	152	152	152
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	9	9	9	9	9	9	9	9	9	9	9
	Textiles	2	2	2	2	2	2	2	2	2	2	2
	Glass	45	45	45	45	45	45	45	45	45	45	45
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**209**	**209**	**209**	**209**	**209**	**209**	**209**	**209**	**209**	**209**	**209**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling												
	Paper/card mixed	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86	86	86	86	86	86	86
	Cans	31	31	31	31	31	31	31	31	31	31	31
	Textiles	81	81	81	81	81	81	81	81	81	81	81
	Glass	347	347	347	347	347	347	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1819**	**1819**	**1819**	**1819**	**1819**	**1819**	**1819**	**1819**	**1819**	**1819**	**1819**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9710	9710	9710	9710	9710	9710	9710	9710	9710	9710	9710
	Plastics	5710	5710	5710	5710	5710	5710	5710	5710	5710	5710	5710
	Textiles	1817	1817	1817	1817	1817	1817	1817	1817	1817	1817	1817
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	3551	3551	3551	3551	3551	3551	3551	3551	3551	3551	3551
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	2952	2952	2952	2952	2952	2952	2952	2952	2952	2952	2952
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total residual waste	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**	**45685**
	As % of total HHW collected	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***
Targets												
PMSU Targets												
	Target	21377	21377	21377	21377	21377	21377	21377	21377	21377	21377	21377
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*	*9%*
	Gap	19558	19558	19558	19558	19558	19558	19558	19558	19558	19558	19558

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling						
	Paper/card	152	152	152	152	152
	Plastics	0	0	0	0	0
	Cans	9	9	9	9	9
	Textiles	2	2	2	2	2
	Glass	45	45	45	45	45
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**209**	**209**	**209**	**209**	**209**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling						
	Paper/card mixed	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86
	Cans	31	31	31	31	31
	Textiles	81	81	81	81	81
	Glass	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1819**	**1819**	**1819**	**1819**	**1819**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	9710	9710	9710	9710	9710
	Plastics	5710	5710	5710	5710	5710
	Textiles	1817	1817	1817	1817	1817
	Misc.	7648	7648	7648	7648	7648
	Glass	3551	3551	3551	3551	3551
	Organic - Kitchen	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850
	Metal	2952	2952	2952	2952	2952
	Fines	1948	1948	1948	1948	1948
	Total residual waste	**45685**	**45685**	**45685**	**45685**	**45685**
	As % of total HHW collected	***96%***	***96%***	***96%***	***96%***	***96%***
Targets						
PMSU Targets						
	Target	21377	21377	21377	21377	21377
	Compliance?	No	No	No	No	No
	% of target achieved	*9%*	*9%*	*9%*	*9%*	*9%*
	Gap	19558	19558	19558	19558	19558

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year	**Day 1**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**
Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of District waste												
Paper/Card	10129	10281	10435	10592	10751	10912	11076	11242	11410	11581	11581	11581
Plastics	5373	5453	5535	5618	5703	5788	5875	5963	6052	6143	6143	6143
Textiles	1762	1788	1815	1842	1870	1898	1926	1955	1984	2014	2014	2014
Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
Glass	3655	3710	3766	3822	3880	3938	3997	4057	4118	4179	4179	4179
Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
Organic - Green	2642	2682	2722	2763	2805	2847	2889	2933	2977	3021	3021	3021
Metal	2774	2816	2858	2901	2945	2989	3034	3079	3125	3172	3172	3172
Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
Total HHW collected (excl schools and CGs)	**44039**	**44700**	**45371**	**46051**	**46742**	**47443**	**48155**	**48877**	**49610**	**50354**	**50354**	**50354**
Kerbside recycling												
Paper/card	2580	2619	2658	2698	2738	2780	2821	2864	2906	2950	2950	2950
Plastics	0	0	0	0	0	0	0	0	0	0	0	0
Cans	41	41	42	42	43	44	44	45	46	46	46	46
Textiles	18	19	19	19	19	20	20	20	21	21	21	21
Glass	271	275	279	283	288	292	296	301	305	310	310	310
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	108	109	111	113	114	116	118	119	121	123	123	123
Total kerbside recycling	**3018**	**3063**	**3109**	**3155**	**3203**	**3251**	**3300**	**3349**	**3399**	**3450**	**3450**	**3450**
As % of total HHW collected	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***
Bring site recycling												
Paper/card mixed	945	959	974	988	1003	1018	1033	1049	1064	1080	1080	1080
Plastic bottles	121	123	124	126	128	130	132	134	136	138	138	138
Cans	51	52	52	53	54	55	55	56	57	58	58	58
Textiles	70	71	72	73	74	75	77	78	79	80	80	80
Glass	419	425	432	438	445	452	458	465	472	479	479	479
Total bring site recycling	**1606**	**1630**	**1654**	**1679**	**1704**	**1730**	**1756**	**1782**	**1809**	**1836**	**1836**	**1836**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**4623**	**4693**	**4763**	**4835**	**4907**	**4981**	**5055**	**5131**	**5208**	**5286**	**5286**	**5286**
As % of total HHW collected	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***

Year start			**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste													
	Paper/Card	6604	6703	6804	6906	7009	7114	7221	7329	7439	7551	7551	7551
	Plastics	5252	5331	5411	5492	5574	5658	5743	5829	5916	6005	6005	6005
	Textiles	1673	1698	1724	1750	1776	1803	1830	1857	1885	1913	1913	1913
	Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
	Glass	2965	3010	3055	3101	3147	3194	3242	3291	3340	3390	3390	3390
	Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
	Organic - Green	2535	2573	2611	2651	2690	2731	2772	2813	2855	2898	2898	2898
	Metal	2683	2723	2764	2806	2848	2890	2934	2978	3023	3068	3068	3068
	Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
	Total residual waste	**39416**	**40007**	**40607**	**41217**	**41835**	**42462**	**43099**	**43746**	**44402**	**45068**	**45068**	**45068**
	As % of total HHW collected	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***
Targets													
PMSU Targets													
	Target		6258	9528	11052	11218	11386	16854	17107	17364	17624	17624	22659
	Compliance?		No	No	No	No	No	No	No	No	No	No	No
	% of target achieved		*75%*	*50%*	*44%*	*44%*	*44%*	*30%*	*30%*	*30%*	*30%*	*30%*	*23%*
	Gap		1565	4765	6218	6311	6406	11799	11976	12155	12338	12338	17373

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
	Glass	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021
	Metal	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172
	Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**
Kerbside recycling												
	Paper/card	2950	2950	2950	2950	2950	2950	2950	2950	2950	2950	2950
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	46	46	46	46	46	46	46	46	46	46	46
	Textiles	21	21	21	21	21	21	21	21	21	21	21
	Glass	310	310	310	310	310	310	310	310	310	310	310
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	123	123	123	123	123	123	123	123	123	123	123
	Total kerbside recycling	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**	**3450**
	As % of total HHW collected	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***
Bring site recycling												
	Paper/card mixed	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080
	Plastic bottles	138	138	138	138	138	138	138	138	138	138	138
	Cans	58	58	58	58	58	58	58	58	58	58	58
	Textiles	80	80	80	80	80	80	80	80	80	80	80
	Glass	479	479	479	479	479	479	479	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**5286**	**5286**	**5286**	**5286**	**5286**	**5286**	**5286**	**5286**	**5286**	**5286**	**5286**
As % of total HHW collected		***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***	***10%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste											
Paper/Card	7551	7551	7551	7551	7551	7551	7551	7551	7551	7551	7551
Plastics	6005	6005	6005	6005	6005	6005	6005	6005	6005	6005	6005
Textiles	1913	1913	1913	1913	1913	1913	1913	1913	1913	1913	1913
Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
Glass	3390	3390	3390	3390	3390	3390	3390	3390	3390	3390	3390
Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
Organic - Green	2898	2898	2898	2898	2898	2898	2898	2898	2898	2898	2898
Metal	3068	3068	3068	3068	3068	3068	3068	3068	3068	3068	3068
Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
Total residual waste	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**	**45068**
As % of total HHW collected	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***	***90%***
Targets											
PMSU Targets											
Target	22659	22659	22659	22659	22659	22659	22659	22659	22659	22659	22659
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*
Gap	17373	17373	17373	17373	17373	17373	17373	17373	17373	17373	17373

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of District waste					
	Paper/Card	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107
	Glass	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021
	Metal	3172	3172	3172	3172
	Fines	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**
Kerbside recycling					
	Paper/card	2950	2950	2950	2950
	Plastics	0	0	0	0
	Cans	46	46	46	46
	Textiles	21	21	21	21
	Glass	310	310	310	310
	Organic - Kitchen	0	0	0	0
	Organic - Green	123	123	123	123
	Total kerbside recycling	**3450**	**3450**	**3450**	**3450**
	As % of total HHW collected	***7%***	***7%***	***7%***	***7%***
Bring site recycling					
	Paper/card mixed	1080	1080	1080	1080
	Plastic bottles	138	138	138	138
	Cans	58	58	58	58
	Textiles	80	80	80	80
	Glass	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**5286**	**5286**	**5286**	**5286**
As % of total HHW collected		***10%***	***10%***	***10%***	***10%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of residual waste					
	Paper/Card	7551	7551	7551	7551
	Plastics	6005	6005	6005	6005
	Textiles	1913	1913	1913	1913
	Misc.	8107	8107	8107	8107
	Glass	3390	3390	3390	3390
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	2898	2898	2898	2898
	Metal	3068	3068	3068	3068
	Fines	2065	2065	2065	2065
	Total residual waste	**45068**	**45068**	**45068**	**45068**
	As % of total HHW collected	***90%***	***90%***	***90%***	***90%***
Targets					
PMSU Targets					
	Target	22659	22659	22659	22659
	Compliance?	No	No	No	No
	% of target achieved	*23%*	*23%*	*23%*	*23%*
	Gap	17373	17373	17373	17373

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10327	10482	10640	10799	10961	11126	11292	11462	11634	11808	11808
	Plastics	5478	5560	5644	5728	5814	5901	5990	6080	6171	6263	6263
	Textiles	1796	1823	1850	1878	1906	1935	1964	1993	2023	2054	2054
	Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
	Glass	3727	3783	3839	3897	3956	4015	4075	4136	4198	4261	4261
	Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
	Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
	Metal	2829	2871	2914	2958	3002	3047	3093	3140	3187	3234	3234
	Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
	Total HHW collected (excl schools and CGs)	**44901.57**	**45575**	**46259**	**46953**	**47657**	**48372**	**49097**	**49834**	**50581**	**51340**	**51340**
Kerbside recycling												
	Paper/card	425	432	438	445	451	458	465	472	479	486	486
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**425**	**432**	**438**	**445**	**451**	**458**	**465**	**472**	**479**	**486**	**486**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Bring site recycling												
	Paper/card mixed	918	931	945	959	974	988	1003	1018	1034	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	15	15	16	16	16	16	17	17	17	17	17
	Textiles	67	68	69	70	71	72	73	74	75	77	77
	Glass	155	158	160	162	165	167	170	172	175	178	178
	Total bring site recycling	**1155**	**1172**	**1190**	**1208**	**1226**	**1244**	**1263**	**1282**	**1301**	**1321**	**1321**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1580**	**1604**	**1628**	**1653**	**1677**	**1703**	**1728**	**1754**	**1780**	**1807**	**1807**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	8985	9119	9256	9395	9536	9679	9824	9971	10121	10273	10273
	Plastics	5478	5560	5644	5728	5814	5901	5990	6080	6171	6263	6263
	Textiles	1729	1755	1781	1808	1835	1863	1891	1919	1948	1977	1977
	Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
	Glass	3572	3625	3679	3735	3791	3848	3905	3964	4023	4084	4084
	Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
	Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
	Metal	2814	2856	2899	2942	2986	3031	3076	3123	3169	3217	3217
	Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
	Total residual waste	**43321**	**43971**	**44631**	**45300**	**45980**	**46669**	**47369**	**48080**	**48801**	**49533**	**49533**
	As % of total HHW collected	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***
Targets												
PMSU Targets												
	Target		4558	8327	9860	10008	10158	17184	17442	17703	17969	17969
	Compliance?		No	No	No	No	No	No	No	No	No	No
	% of target achieved		*35%*	*20%*	*17%*	*17%*	*17%*	*10%*	*10%*	*10%*	*10%*	*10%*
	Gap		2953	6698	8207	8331	8456	15456	15688	15923	16162	16162

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**11**	**12**	**13**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of District waste				
	Paper/Card	11808	11808	11808
	Plastics	6263	6263	6263
	Textiles	2054	2054	2054
	Misc.	8266	8266	8266
	Glass	4261	4261	4261
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	3234	3234	3234
	Fines	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**
Kerbside recycling				
	Paper/card	486	486	486
	Plastics	0	0	0
	Cans	0	0	0
	Textiles	0	0	0
	Glass	0	0	0
	Organic - green	0	0	0
	Organic - kitchen	0	0	0
	Total kerbside recycling	**486**	**486**	**486**
	As % of total HHW collected	***1%***	***1%***	***1%***
Bring site recycling				
	Paper/card mixed	1049	1049	1049
	Plastic bottles	0	0	0
	Cans	17	17	17
	Textiles	77	77	77
	Glass	178	178	178
	Total bring site recycling	**1321**	**1321**	**1321**
	As % of total HHW collected	***3%***	***3%***	***3%***
Total direct recycling		**1807**	**1807**	**1807**
As % of total HHW collected		***4%***	***4%***	***4%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	10273	10273	10273
	Plastics	6263	6263	6263
	Textiles	1977	1977	1977
	Misc.	8266	8266	8266
	Glass	4084	4084	4084
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	3217	3217	3217
	Fines	2105	2105	2105
	Total residual waste	**49533**	**49533**	**49533**
	As % of total HHW collected	***96%***	***96%***	***96%***
Targets				
PMSU Targets				
	Target	23103	23103	23103
	Compliance?	No	No	No
	% of target achieved	*8%*	*8%*	*8%*
	Gap	21296	21296	21296

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		14	15	16	17	18	19	20	21	22	23	24
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808
	Plastics	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263
	Textiles	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054
	Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
	Glass	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261
	Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
	Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
	Metal	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234
	Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**
Kerbside recycling												
	Paper/card	486	486	486	486	486	486	486	486	486	486	486
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**	**486**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Bring site recycling												
	Paper/card mixed	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	17	17	17	17	17	17	17	17	17	17	17
	Textiles	77	77	77	77	77	77	77	77	77	77	77
	Glass	178	178	178	178	178	178	178	178	178	178	178
	Total bring site recycling	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**	**1321**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1807**	**1807**	**1807**	**1807**	**1807**	**1807**	**1807**	**1807**	**1807**	**1807**	**1807**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	10273	10273	10273	10273	10273	10273	10273	10273	10273	10273	10273
Plastics	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263
Textiles	1977	1977	1977	1977	1977	1977	1977	1977	1977	1977	1977
Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
Glass	4084	4084	4084	4084	4084	4084	4084	4084	4084	4084	4084
Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
Metal	3217	3217	3217	3217	3217	3217	3217	3217	3217	3217	3217
Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
Total residual waste	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**	**49533**
As % of total HHW collected	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***	***96%***
Targets											
PMSU Targets											
Target	23103	23103	23103	23103	23103	23103	23103	23103	23103	23103	23103
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*	*8%*
Gap	21296	21296	21296	21296	21296	21296	21296	21296	21296	21296	21296

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**25**	**26**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of District waste			
	Paper/Card	11808	11808
	Plastics	6263	6263
	Textiles	2054	2054
	Misc.	8266	8266
	Glass	4261	4261
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	3234	3234
	Fines	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**
Kerbside recycling			
	Paper/card	486	486
	Plastics	0	0
	Cans	0	0
	Textiles	0	0
	Glass	0	0
	Organic - green	0	0
	Organic - kitchen	0	0
	Total kerbside recycling	**486**	**486**
	As % of total HHW collected	***1%***	***1%***
Bring site recycling			
	Paper/card mixed	1049	1049
	Plastic bottles	0	0
	Cans	17	17
	Textiles	77	77
	Glass	178	178
	Total bring site recycling	**1321**	**1321**
	As % of total HHW collected	***3%***	***3%***
Total direct recycling		**1807**	**1807**
As % of total HHW collected		***4%***	***4%***

Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of residual waste			
	Paper/Card	10273	10273
	Plastics	6263	6263
	Textiles	1977	1977
	Misc.	8266	8266
	Glass	4084	4084
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	3217	3217
	Fines	2105	2105
	Total residual waste	**49533**	**49533**
	As % of total HHW collected	***96%***	***96%***
Targets			
PMSU Targets			
	Target	23103	23103
	Compliance?	No	No
	% of target achieved	*8%*	*8%*
	Gap	21296	21296

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
Paper/Card	11545	11718	11894	12073	12254	12438	12624	12813	13006	13201	13201	13201
Plastics	4419	4486	4553	4621	4691	4761	4832	4905	4978	5053	5053	5053
Textiles	1411	1432	1453	1475	1497	1520	1542	1565	1589	1613	1613	1613
Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791
Glass	3435	3486	3539	3592	3645	3700	3756	3812	3869	3927	3927	3927
Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688
Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760
Metal	1640	1664	1689	1714	1740	1766	1793	1820	1847	1875	1875	1875
Fines	398	404	410	417	423	429	436	442	449	456	456	456
Total HHW collected (excl schools and CGs)	**45796**	**46483**	**47181**	**47888**	**48607**	**49336**	**50076**	**50827**	**51589**	**52363**	**52363**	**52363**
Kerbside recycling												
Paper/card	1072	1088	1104	1121	1138	1155	1172	1190	1207	1226	1226	1226
Plastics	0	0	0	0	0	0	0	0	0	0	0	0
Cans	0	0	0	0	0	0	0	0	0	0	0	0
Textiles	0	0	0	0	0	0	0	0	0	0	0	0
Glass	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
Total kerbside recycling	**1072**	**1088**	**1104**	**1121**	**1138**	**1155**	**1172**	**1190**	**1207**	**1226**	**1226**	**1226**
As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling												
Paper/card mixed	695	706	716	727	738	749	760	772	783	795	795	795
Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
Cans	31	32	32	33	33	34	34	35	35	36	36	36
Textiles	41	41	42	42	43	44	44	45	46	46	46	46
Glass	349	354	360	365	371	376	382	388	393	399	399	399
Total bring site recycling	**1117**	**1133**	**1150**	**1167**	**1185**	**1203**	**1221**	**1239**	**1258**	**1277**	**1277**	**1277**
As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling	**2188**	**2221**	**2254**	**2288**	**2323**	**2357**	**2393**	**2429**	**2465**	**2502**	**2502**	**2502**
As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste														
	Paper/Card	9778	9925	10074	10225	10378	10534	10692	10852	11015	11180	11180	11180	
	Plastics	4419	4486	4553	4621	4691	4761	4832	4905	4978	5053	5053	5053	
	Textiles	1370	1390	1411	1433	1454	1476	1498	1520	1543	1566	1566	1566	
	Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791	
	Glass	3086	3132	3179	3227	3275	3324	3374	3425	3476	3528	3528	3528	
	Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688	
	Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760	
	Metal	1608	1632	1657	1681	1707	1732	1758	1785	1811	1839	1839	1839	
	Fines	398	404	410	417	423	429	436	442	449	456	456	456	
	Total residual waste	**43608**	**44262**	**44926**	**45600**	**46284**	**46978**	**47683**	**48398**	**49124**	**49861**	**49861**	**49861**	
	As % of total HHW collected	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	
Targets														
PMSU Targets														
	Target		4648	8493	10057	10207	10361	17527	17789	18056	18327	18327	23563	
	Compliance?		No	No	No	No	No	No	No	No	No	No	No	
	% of target achieved		*48%*	*27%*	*23%*	*23%*	*23%*	*14%*	*14%*	*14%*	*14%*	*14%*	*11%*	
	Gap		2427	6238	7768	7885	8003	15134	15361	15591	15825	15825	21061	

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201
	Plastics	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053
	Textiles	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613
	Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
	Glass	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927
	Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
	Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
	Metal	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875
	Fines	456	456	456	456	456	456	456	456	456	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**
Kerbside recycling													
	Paper/card	1226	1226	1226	1226	1226	1226	1226	1226	1226	1226	1226	1226
	Plastics	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**	**1226**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Bring site recycling													
	Paper/card mixed	795	795	795	795	795	795	795	795	795	795	795	795
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	36	36	36	36	36	36	36	36	36	36	36	36
	Textiles	46	46	46	46	46	46	46	46	46	46	46	46
	Glass	399	399	399	399	399	399	399	399	399	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling		**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**	**2502**
As % of total HHW collected		***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste													
	Paper/Card	11180	11180	11180	11180	11180	11180	11180	11180	11180	11180	11180	11180
	Plastics	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053
	Textiles	1566	1566	1566	1566	1566	1566	1566	1566	1566	1566	1566	1566
	Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
	Glass	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528
	Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
	Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
	Metal	1839	1839	1839	1839	1839	1839	1839	1839	1839	1839	1839	1839
	Fines	456	456	456	456	456	456	456	456	456	456	456	456
	Total residual waste	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**	**49861**
	As % of total HHW collected	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***	***95%***
Targets													
PMSU Targets													
	Target	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563
	Compliance?	No	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*	*11%*
	Gap	21061	21061	21061	21061	21061	21061	21061	21061	21061	21061	21061	21061

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of District waste				
	Paper/Card	13201	13201	13201
	Plastics	5053	5053	5053
	Textiles	1613	1613	1613
	Misc.	5791	5791	5791
	Glass	3927	3927	3927
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	1875	1875	1875
	Fines	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**
Kerbside recycling				
	Paper/card	1226	1226	1226
	Plastics	0	0	0
	Cans	0	0	0
	Textiles	0	0	0
	Glass	0	0	0
	Organic - Kitchen	0	0	0
	Organic - Green	0	0	0
	Total kerbside recycling	**1226**	**1226**	**1226**
	As % of total HHW collected	***2%***	***2%***	***2%***
Bring site recycling				
	Paper/card mixed	795	795	795
	Plastic bottles	0	0	0
	Cans	36	36	36
	Textiles	46	46	46
	Glass	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***
Total direct recycling		**2502**	**2502**	**2502**
As % of total HHW collected		***5%***	***5%***	***5%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	11180	11180	11180
	Plastics	5053	5053	5053
	Textiles	1566	1566	1566
	Misc.	5791	5791	5791
	Glass	3528	3528	3528
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	1839	1839	1839
	Fines	456	456	456
	Total residual waste	**49861**	**49861**	**49861**
	As % of total HHW collected	***95%***	***95%***	***95%***
Targets				
PMSU Targets				
	Target	23563	23563	23563
	Compliance?	No	No	No
	% of target achieved	*11%*	*11%*	*11%*
	Gap	21061	21061	21061

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9621	9765	9912	10060	10211	10364	10520	10678	10838	11000	11000
	Plastics	3683	3738	3794	3851	3909	3967	4027	4087	4149	4211	4211
	Textiles	1175	1193	1211	1229	1248	1266	1285	1305	1324	1344	1344
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	2862	2905	2949	2993	3038	3083	3130	3177	3224	3273	3273
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	11705	11880	12059	12240	12240
	Organic - Green	4198	4261	4325	4390	4455	4522	4590	4659	4729	4800	4800
	Metal	1366	1387	1408	1429	1450	1472	1494	1516	1539	1562	1562
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total HHW collected (excl schools and CGs)	**38163**	**38735**	**39316**	**39906**	**40504**	**41112**	**41729**	**42355**	**42990**	**43635**	**43635**
Kerbside recycling												
	Paper/card	0	0	0	0	0	0	0	0	0	0	0
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	96	98	99	101	102	104	105	107	109	110	110
	Total kerbside recycling	**96**	**98**	**99**	**101**	**102**	**104**	**105**	**107**	**109**	**110**	**110**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling												
	Paper/card mixed	1821	1848	1876	1904	1933	1962	1991	2021	2051	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	139	141	143	145	148	150	152	154	157	159	159
	Glass	993	1008	1023	1038	1054	1069	1085	1102	1118	1135	1135
	Total bring site recycling	**2983**	**3028**	**3073**	**3119**	**3166**	**3214**	**3262**	**3311**	**3360**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**3080**	**3126**	**3173**	**3220**	**3268**	**3318**	**3367**	**3418**	**3469**	**3521**	**3521**
As % of total HHW collected		***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	7800	7917	8036	8156	8279	8403	8529	8657	8787	8918	8918
	Plastics	3681	3736	3792	3849	3907	3965	4025	4085	4146	4208	4208
	Textiles	1036	1052	1068	1084	1100	1116	1133	1150	1167	1185	1185
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	1870	1898	1926	1955	1984	2014	2044	2075	2106	2138	2138
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	11705	11880	12059	12240	12240
	Organic - Green	4101	4163	4225	4289	4353	4418	4485	4552	4620	4690	4690
	Metal	1338	1358	1378	1399	1420	1441	1463	1485	1507	1530	1530
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total residual waste	**35083**	**35609**	**36143**	**36686**	**37236**	**37794**	**38361**	**38937**	**39521**	**40114**	**40114**
	As % of total HHW collected	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***
Targets												
PMSU Targets												
	Target		4648	7077	8380	8506	8634	14605	14824	15046	15272	15272
	Compliance?		No	No	No	No	No	No	No	No	No	No
	% of target achieved		*67%*	*45%*	*38%*	*38%*	*38%*	*23%*	*23%*	*23%*	*23%*	*23%*
	Gap		1522	3904	5160	5237	5316	11238	11406	11577	11751	11751

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380	380	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling												
	Paper/card	0	0	0	0	0	0	0	0	0	0	0
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	110	110	110	110	110	110	110	110	110	110	110
	Total kerbside recycling	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**	**110**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling												
	Paper/card mixed	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	159	159	159	159	159	159	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**3521**	**3521**	**3521**	**3521**	**3521**	**3521**	**3521**	**3521**	**3521**	**3521**	**3521**
As % of total HHW collected		***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	8918	8918	8918	8918	8918	8918	8918	8918	8918	8918	8918
	Plastics	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208
	Textiles	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185
	Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
	Glass	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138
	Organic - Kitchen	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240
	Organic - Green	4690	4690	4690	4690	4690	4690	4690	4690	4690	4690	4690
	Metal	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530
	Fines	380	380	380	380	380	380	380	380	380	380	380
	Total residual waste	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**	**40114**
	As % of total HHW collected	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***	***92%***
Targets												
PMSU Targets												
	Target	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*	*18%*
	Gap	16115	16115	16115	16115	16115	16115	16115	16115	16115	16115	16115

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling						
	Paper/card	0	0	0	0	0
	Plastics	0	0	0	0	0
	Cans	0	0	0	0	0
	Textiles	0	0	0	0	0
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	110	110	110	110	110
	Total kerbside recycling	**110**	**110**	**110**	**110**	**110**
	As % of total HHW collected	***0%***	***0%***	***0%***	***0%***	***0%***
Bring site recycling						
	Paper/card mixed	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2
	Cans	32	32	32	32	32
	Textiles	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**3521**	**3521**	**3521**	**3521**	**3521**
As % of total HHW collected		***8%***	***8%***	***8%***	***8%***	***8%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	8918	8918	8918	8918	8918
	Plastics	4208	4208	4208	4208	4208
	Textiles	1185	1185	1185	1185	1185
	Misc.	4826	4826	4826	4826	4826
	Glass	2138	2138	2138	2138	2138
	Organic - Kitchen	12240	12240	12240	12240	12240
	Organic - Green	4690	4690	4690	4690	4690
	Metal	1530	1530	1530	1530	1530
	Fines	380	380	380	380	380
	Total residual waste	**40114**	**40114**	**40114**	**40114**	**40114**
	As % of total HHW collected	***92%***	***92%***	***92%***	***92%***	***92%***
Targets						
PMSU Targets						
	Target	19636	19636	19636	19636	19636
	Compliance?	No	No	No	No	No
	% of target achieved	*18%*	*18%*	*18%*	*18%*	*18%*
	Gap	16115	16115	16115	16115	16115

Nottingham CC Waste Management Project

Capture rate calculations

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Capture rate																
Direct recycling (capture rate for each component)																
County																
Kerbside recycling - dry recyclables		34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%
Kerbside recycling - organic		34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%
HWRC's (capture rate of total stream)																
County																
HWRC recycling	13%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%

Nottingham C

Capture rate c

Contract year	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Capture rate										
Direct recycling (ca										
	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%
	34%	34%	34%	34%	34%	34%	34%	34%	34%	34%
HWRC's (capture ra										
	21%	21%	21%	21%	21%	21%	21%	21%	21%	21%

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Nottingham CC Waste Management Project DRAFT

Contents Sheet

Input Sheet
The inputs and assumptions sheet contains:

- All manually input information
- All assumptions used
- The source of the data
- Names used when referencing the inputs throughout the workbook

Facilities Sheet
Shows the future capacity requirements for each type of facility and includes the tonnage which needs to be diverted to a new recycling/recovery facility to enable all targets to be met.

Performance Summay
Shows the performance against the specified recycling, composting and/or recovery targets.

Summary
A summary of waste flows from the County and the City showing:

- Total waste generation
- Total volumes of waste diverted via recycling/composting and recovery and the residual waste sent to landfill
- Consolidated County plus City volumes for generated, diverted and residual flows
- Consolidated targets and performance for the County and the City

City

Waste generation, direct recycling and other diversion for the City.

This sheet shows the same information as the district generation sheets and in addition shows:

- Total waste generated including household waste and waste from other sources e.g. trade waste and HWRC waste
- Volume of waste diverted through Eastcroft
- Derives performance targets for the three scenarios considered in the model
- Measures the performance of the City against the targets derived

Targets considered are:

Scenario 1:	PMSU targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets
Scenario 2:	Best Value targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets

County

Waste generation, direct recycling and other diversion for the County.

This sheet shows the same information as the City sheet.

The district figures are consolidated to give collected HHW and direct recycling figures at a County level.

Targets considered are:

Scenario 1:	PMSU targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets
Scenario 3:	The same targets as Scenario 1 but excluding waste diverted by Newark and Sherwood

Ashfield

Waste generation and direct recycling for the district.

The actual 2002 waste figures are combined with forecast growth rates for household waste to generate projected waste volumes over the length of the project.

The composition of the waste is also calculated based on the national waste composition figures.

The sheets show the levels and make-up of the districts' direct recycling efforts (kerbside collection and bring bank sites) and the composition of residual waste after direct recycling.

Bassetlaw
As above for Ashfield.

Browtowe
As above for Ashfield.

Gedling
As above for Ashfield.

Mansfield
As above for Ashfield.

Newark
As above for Ashfield.

Rushcliffe
As above for Ashfield.

Capture Sheet
Derivation of future capture rates for the facilities on an annual basis.

Waste growth rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	1.5%	*CountyHHgrowth*		1.5%	*CountyHHgrowth2*		0.0%	*CountyHHgrowth3*
Trade County	1.5%	*CountyTgrowth*		1.5%	*CountyTgrowth2*		0.0%	*CountyTgrowth3*

Assume that all District growth rates are equal to the County growth rates

Waste growth rates

Contract year	13	14	15	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	0.0%	*CountyHHgrowth4*		0.0%	*CountyHHgrowth5*
Trade County	0.0%	*CountyTgrowth4*		0.0%	*CountyTgrowth5*

Waste volumes - base line

2001/2002 figures

	County	Sum of Districts
WCA collected		
Residual excl trade	290,364	290,364
Kerbside	6,683	6,683
Bring site	10,945	10,945
Composted	240	240
Total direct recycling	17,868	17,868
Trade	18,500	18,500
Clinical	372	n/a
Charity	1,042	n/a
WDA Collected		
HWRC residual	68,836	n/a
HWRC recycled	13,764	n/a
HWRC composted	24,025	n/a
Miscellaneous		
Hardcore	12,375	n/a
Asbestos	165	n/a
3rd Party		
Schools	786	n/a
Community Groups	1,436	n/a
Total trade	20,079	n/a
HWRC Trade Hardcore	12,375	n/a

Waste from schools and community groups is included in HHW

Composition of collected waste

	National HHW composition figures					Rushcliffe composition figures			
Waste Composition	**% of total**		**%BMW**		**% Total**	**% of total**		**Total BMW %**	
Paper/Card	23%	*Paper*	100%	*BMWPaper*	23%	25%	*RuralPaper*	25%	
Plastic	12%	*Plastic*	0%	*BMWPlastic*	0%	10%	*RuralPlastic*	0%	
Textiles	4%	*Textiles*	50%	*BMWTextiles*	2%	3%	*RuralTextiles*	2%	
Misc.	16%	*Misc*	50%	*BMWMisc*	8%	11%	*RuralMisc*	6%	
Glass	8%	*Glass*	0%	*BMWGlass*	0%	8%	*RuralGlass*	0%	
Organic - Kitchen	20%	*OrganicKitchen*	100%	*BMWOrganic*	20%	28%	*RuralOrganicKitch*	28%	
Organic - Green	6%	*OrganicGreen*	100%	*BMWOrganic*	6%	11%	*RuralOrganicGree*	11%	
Metal	6%	*Metal*	0%	*BMWMetal*	0%	4%	*RuralMetal*	0%	
Fines	4%	*Fines*	50%	*BMWFines*	2%	1%	*RuralFines*	0%	
TOTAL	100%				61% *BMWTotal*	100%		72%	*RuralBMWTotal*

Due to the diversity in the make-up of district waste and a lack of reliable composition figures it is assumed that:
i/ the rural district waste composition is the same as that for Rushcliffe
ii/ the composition for other districts is based on national waste analysis figures

Composition of HWRC waste per national composition figures

Waste Composition	% of total		%BMW		% Total	
Garden Waste	30.0%	*HWRCGreen*	100%	*BMWHWRCGreen*	30%	
Other Waste (incl inerts)	40.0%	*HWRCOther*	50%	*BMWHWRCOther*	20%	
Recycables (maximum)	30.0%	*HWRCRec*	60%	*BMWHWRCRec*	18%	
TOTAL	100%				68%	*BMWHWRCTotal*

BMW content of hardcore: 0% *BMWHardcore*

District household waste generation and recycling

Info not complete

2002 figures	Ashfield	Bassetlaw	Browtowe	Gedling	Mansfield	Newark	Rushcliffe	Total Districts	Total
Kerbside recycling									
Paper/card	987	1,174	131	2,542	419	1,056		6,309	6,309
Plastics								-	-
Cans			8	40				48	48
Textiles			2	18				20	20
Glass			39	267				306	306
Organic - green		39		106			95	240	240
Organic - kitchen								-	-
Total kerbside recycling	**987**	**1,213**	**180**	**2,973**	**419**	**1,056**	**95**	**6,923**	**6,923**
Residual waste to landfill	**49,527**	**48,160**	**10,103**	**30,430**	**45,212**	**45,384**	**9,737**	**238,553**	**238,553**
Residual waste to incinerator		**49**	**31,714**	**10,855**	**383**	**31**	**27,279**	**70,311**	**70,311**
Less trade waste	**3,328**	**2,451**	**2,451**	**2,451**	**2,915**	**2,451**	**2,451**	**18,500**	**18,500**
Total HHW collection	**47,186**	**46,971**	**39,546**	**41,807**	**43,099**	**44,020**	**34,660**	**297,287**	**297,287**
Bring site recycling									
Paper			712	926		680		2,318	2,318
Card								-	-
Paper/card mixed	358	1,798	198		904		1,794	5,052	5,052
Plastic bottles	7	18	74	119			2	220	220
Cans	8	28	27	50	15	31	28	187	187
Textiles	37	116	67	69	67	40	137	533	533
Glass	137	288	299	413	153	344	978	2,612	2,612
Shoes	3		3					6	6
Books			7	5		5		17	17
Organic - green								-	-
Organic - kitchen								-	-
Total bring site recycling	**550**	**2,248**	**1,387**	**1,582**	**1,139**	**1,100**	**2,939**	**10,945**	**10,945**
Total HHW (excl HWRCs)	**47,736**	**49,219**	**40,933**	**43,389**	**44,238**	**45,120**	**37,599**	**308,232**	**308,232**

Recycling and recovery targets

Assume that the County is aiming for compliance with Lanfill Directive guidelines under all scenarios.

Landfill Directive

BMW to landfill 1995: County 174,746 *CountyLF95*

City figure is extrapolated back from 2002 landfill figure based on 1.5% growth pa and City BMW content

Contract year	**Day 1**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
							PMSU2010					*PMSU2015*	
Recycling/recovery targets							35%	35%	35%	35%	35%	45%	45%
County		16%	27%	27%	27%	27%	30%	30%	30%	30%	30%	33%	33%
Ashfield		10%	18%	21%	21%	21%	30%	30%	30%	30%	30%	33%	33%
Bassetlaw		14%	21%	24%	24%	24%	30%	30%	30%	30%	30%	33%	33%
Broxtowe		10%	18%	21%	21%	21%	30%	30%	30%	30%	30%	33%	33%
Gedling		14%	21%	24%	24%	24%	30%	30%	30%	30%	30%	33%	33%
Mansfield		10%	18%	21%	21%	21%	30%	30%	30%	30%	30%	33%	33%
Newark		10%	18%	21%	21%	21%	30%	30%	30%	30%	30%	33%	33%
Rushcliffe		12%	18%	21%	21%	21%	30%	30%	30%	30%	30%	33%	33%
		MSW2005					*MSW2010*					*MSW2015*	
MSW Recovery		40%	40%	40%	40%	40%	45%	45%	45%	45%	45%	67%	67%
							LFD2010			*LFD2013*			
Landfill Disposal (Landfill Directive)							75%	75%	75%	50%	50%	50%	50%

NB this also comprises a requirement for an absolute annual reduction in MSW to landfill from 2007

Recycling and recovery

Landfill Directive

Contract year	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**	**24**	**25**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Recycling/recovery targets	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
County	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Ashfield	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Bassetlaw	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Broxtowe	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Gedling	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Mansfield	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Newark	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
Rushcliffe	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%
MSW Recovery	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%
				LFD2020									
Landfill Disposal (Landfill Directive)	50%	50%	50%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%

Eastcroft Assumptions

Amounts directed to Eastcroft

County	50,000	*EfWCounty*
Residual ash %	29%	*Ash*

Assumes that there is no change in the amount of waste directed to Eastcroft
Assumes all residual ash is landfilled

Recovery Rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
HWRC's - County													
Recycling													
Composition	30%	30%					30%					30%	
Recovery	70%	90%					92%					93%	
	HWRCRecov	HWRCRecovery2005					HWRCRecovery2010					HWRCRecovery2015	
Green waste													
Composition	30%	30%					30%					30%	
Recovery	70%	90%					92%					93%	
	HWRCRecov	HWRCRecoveryGreen2005					HWRCRecoveryGreen2010					HWRCRecoveryGreen2015	
Other													
Composition	40%	40%					40%					40%	
Recovery	0%	0%					0%					0%	
	HWRCRecov	HWRCRecoveryOther2005					HWRCRecoveryOther2010					HWRCRecoveryOther2015	
Kerbside rates - County													
Dry recyclables													
Availability		85%	KSAvailability2005				85%	KSAvailability2010				85%	KSAvailability2
Participation		65%	KSParticipation2005				72%	KSParticipation2010				79%	KSParticipatio
Recovery		65%	KSRecovery2005				72%	KSRecovery2010				79%	KSRecovery2(
Contamination		5%	KSContamination2005				5%	KSContamination2010				5%	KSContaminat
Green waste													
Availability		85%	KSGreenAvailability2005				85%	KSGreenAvailability2010				85%	KSGreenAvail
Participation		65%	KSGreenParticipation2005				80%	KSGreenParticipation2010				85%	KSGreenPartic
Recovery		65%	KSGreenRecovery2005				80%	KSGreenRecovery2010				85%	KSGreenReco
Contamination		5%	KSGreenContamination2005				5%	KSGreenContamination2010				5%	KSGreenConta

Recovery Rates

Contract year	13	14	15	16	17
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
HWRC's - County					
Recycling					
Composition				30%	
Recovery				95%	
				HWRCRecovery2020	
Green waste					
Composition				30%	
Recovery				95%	
				HWRCRecoveryGreen2020	
Other					
Composition				40%	
Recovery				0%	
				HWRCRecoveryOther2020	
Kerbside rates - County					
Dry recyclables					
Availability				85%	KSAvailability2
Participation				79%	KSParticipatio
Recovery				79%	KSRecovery2
Contamination				5%	KSContaminat
Green waste					
Availability				85%	KSGreenAvail
Participation				85%	KSGreenPartic
Recovery				85%	KSGreenReco
Contamination				5%	KSGreenConta

Recovery Rates

Contract year	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HWRC's - County

Recycling
- Composition
- Recovery

Green waste
- Composition
- Recovery

Other
- Composition
- Recovery

Kerbside rates - County

Dry recyclables
- Availability*2020*
- Participation*n2020*
- Recovery*020*
- Contamination*tion2020*

Green waste
- Availability*lability2020*
- Participation*cipation2020*
- Recovery*overy2020*
- Contamination*amination2020*

Switches for kerbside collection

	Ashfield		Bassetlaw		Browtowe		Gedling		Mansfield		Newark		Rushcliffe	
	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010
Paper/card	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Plastics	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Cans	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Textiles	1	1	1	1	1	1	1	1	1	1	1	1	0	0
Glass	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0	1	1

If switch is set to "1" kerbside collection will take place.
Enables collection patterns to be changed at 2010 for example to reflect the introduction of an extra bin/collection stream.

Bring Banks

The bring bank recovery levels for materials not collected at the kerbside are based on the 2002 recovery levels and increased by a % every 5 years

Total increse in recovery every 5yrs 0% *BBRecoveryIncrease*

Where materials are also collected at the kerbside the HHW growth rates are applied to the 2002 bring bank tonnages.

Throughput Tonnages for Facilities

Eastcroft	Max	140,000	*CapacityEfW*
Composting -Green	Max	40,000	*Compost_max*
Composting - IVC	Max	50,000	*IVC_max*
MRFs			
Large (MRF and bulking)	Max	75,000	*MRF_large*
Small (bulking)	Max	60,000	*MRF_small*
Other recycling/recovery (eg MBT)	Max	100,000	*OtherFacility_max*

Proposed Facilities

Indicates the number of on-line facilities for each facility type as per the Reference Project

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Composting - IVC																		
Max capacity 50,000							0	0	0	0	0	0	0	0	0	0	0	0
Composting - windrow																		
Max capacity 40,000		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
MRFs																		
Max capacity 75,000		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Max capacity 60,000		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Other recycling/recovery																		
MBT/RDF: max capacity 100,000							0	0	0	0	0	0	0	0	0	0	0	0

Proposed Facilities

Indicates the number of on-line fac

Contract year	**18**	**19**	**20**	**21**	**22**	**23**	**24**	**25**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Composting - IVC								
Max capacity 50,000	0	0	0	0	0	0	0	0
Composting - windrow								
Max capacity 40,000	1	1	1	1	1	1	1	1
MRFs								
Max capacity 75,000	1	1	1	1	1	1	1	1
Max capacity 60,000	1	1	1	1	1	1	1	1
Other recycling/recovery								
MBT/RDF: max capacity 100,000	0	0	0	0	0	0	0	0

Nottingham CC Waste Management Project

DRAFT

Facility capacity requirements

		1	2	3	4	5	6	7	8	9	10
Contract year											
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
	County	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743	123,743
	Total	**109,848**	**111,495**	**113,168**	**114,865**	**116,588**	**118,337**	**120,112**	**121,914**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
	Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
	Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No
	Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composting											
Projected waste flow to compost IVC facilities											
Kerbside kitchen waste											
	County	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-
Kerbside green waste											
	County										
	Total	-	-	-	-	-	-	-	-	-	-
Total recovery by IVC facilities		-	-	-	-	-	-	-	-	-	-
Total waste flow to IVC facilities (based on assumed contamination levels)		-	-	-	-	-	-	-	-	-	-
No. of IVC facilities required (based on capacity of 60,000tpa)		0	0	0	0	0	0	0	0	0	0
Proposed facility capacity											
Capacity provided by proposed facilities		-	-	-	-	-	-	-	-	-	-
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Projected waste flow to windrow compost facilities											
Kerbside											
	County	1,454	1,627	1,806	1,990	2,178	2,372	2,470	2,570	2,672	2,736
	Total	1,454	1,627	1,806	1,990	2,178	2,372	2,470	2,570	2,672	2,736
HWRCs											
	County	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
Total recovery by windrow compost facilities		**31,113**	**31,865**	**32,606**	**33,340**	**34,070**	**35,033**	**35,693**	**36,364**	**37,048**	**37,186**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**32,750**	**33,542**	**34,322**	**35,094**	**35,863**	**36,877**	**37,571**	**38,278**	**38,998**	**39,143**
No. of composting facilities required (based on capacity of 40,000tpa)		1	1	1	1	1	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Contract year		1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
MRFs											
Kerbside											
	County	45,293	48,059	50,898	53,812	56,801	59,868	63,244	66,708	70,261	72,814
	Total	45,293	48,059	50,898	53,812	56,801	59,868	63,244	66,708	70,261	72,814
	Total mixed recyclables	**45,293**	**48,059**	**50,898**	**53,812**	**56,801**	**59,868**	**63,244**	**66,708**	**70,261**	**72,814**
Bring site											
	County	11,276	11,445	11,617	11,791	11,968	12,147	12,329	12,514	12,702	12,702
	Total	11,276	11,445	11,617	11,791	11,968	12,147	12,329	12,514	12,702	12,702
HWRCs											
	County	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total segregated recyclables (requiring bulking)	**40,935**	**41,683**	**42,416**	**43,141**	**43,860**	**44,808**	**45,553**	**46,309**	**47,078**	**47,152**
Total recycling at MRF facilities		**86,227**	**89,741**	**93,314**	**96,952**	**100,661**	**104,676**	**108,797**	**113,017**	**117,339**	**119,966**
Total waste flow to MRF facilities		**90,766**	**94,465**	**98,226**	**102,055**	**105,959**	**110,186**	**114,523**	**118,965**	**123,515**	**126,280**
No. of MRF facilities required (based on capacity of 75,000tpa)											
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	1	1	1	1	1	1	1	1	1	1
	Small facilities (bulking facilities, capacity of 60,000tpa)	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows											
	County mixed recyclables waste flow	47,676	50,588	53,577	56,644	59,791	63,019	66,573	70,219	73,959	76,647
	County segregated recyclables waste flow	43,089	43,876	44,649	45,411	46,168	47,167	47,950	48,746	49,556	49,634

Contract year	1	2	3	4	5	6	7	8	9	10
Year start	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-	-	-	-	-	-	-	-
Total additional recycling required	-	-	-	-	-	-	-	-	-	-

For Landfill Directive target to be met

County	-	-	-	-	-	-	-	-	-	-
Total additional recovery required	-	-	-	-	-	-	-	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-	-	-	-	-	-	-	-
To achieve required recovery level	-	-	-	-	-	-	-	-	-	-
Maximum waste flow to other facilities	-	-	-	-	-	-	-	-	-	-

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-	-	-	-	-	-	-	-
Recovery (based on assumed recovery levels)	-	-	-	-	-	-	-	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0	0	0	0	0	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-	-	-	-	-	-	-	-
Breach?	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
HWRCs			
Projected waste flows to HWRCs			
	County	123,743	123,743
	Total	**123,743**	**123,743**
Eastcroft			
Projected waste flows to Eastcroft			
	Core County	50,000	50,000
	Total	**50,000**	**50,000**
Future capacity requirments			
	Existing capacity	140,000	140,000
	Breach of capacity limit?	No	No
	Further capacity requirement	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*

		11	12
Contract year			
Year start		#NAME?	#NAME?
Year end		#NAME?	#NAME?
		Projected	**Projected**

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	-	-
	Total	-	-

Kerbside green waste

	County		
	Total	-	-
Total recovery by IVC facilities		**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)		**-**	**-**
No. of IVC facilities required (based on capacity of 60,000tpa)		0	0

Proposed facility capacity

Capacity provided by proposed facilities		-	-
Breach?		No	No
Gap		N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County	2,800	2,800
	Total	2,800	2,800

HWRCs

	County	34,524	34,673
	Total	34,524	34,673
Total recovery by windrow compost facilities		**37,325**	**37,473**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**39,289**	**39,445**
No. of composting facilities required (based on capacity of 40,000tpa)		1	1

Proposed facility capacity

Capacity provided by proposed facilities		40,000	40,000
Breach?		No	No
Gap		N/a	N/a

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
MRFs			
Kerbside			
	County	75,367	75,367
	Total	75,367	75,367
	Total mixed recyclables	**75,367**	**75,367**
Bring site			
	County	12,702	12,702
	Total	12,702	12,702
HWRCs			
	County	34,524	34,673
	Total	34,524	34,673
	Total segregated recyclables (requiring bulking)	**47,226**	**47,375**
Total recycling at MRF facilities		**122,594**	**122,742**
Total waste flow to MRF facilities		**129,046**	**129,202**
No. of MRF facilities required (based on capacity of 75,000tpa)			
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	1	1
	Small facilities (bulking facilities, capacity of 60,000tpa)	1	1
Proposed facility capacity			
Capacity provided by proposed facilities		135,000	135,000
Breach?		No	No
Gap		N/a	N/a
County waste flows			
	County mixed recyclables waste flow	79,334	79,334
	County segregated recyclables waste flow	49,712	49,868

Contract year	**11**	**12**
Year start	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**
	Projected	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-
Total additional recycling required	-	-

For Landfill Directive target to be met

County	-	-
Total additional recovery required	-	-

Waste flow to other facilities

To achieve required recycling level	-	-
To achieve required recovery level	-	-
Maximum waste flow to other facilities	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-
Recovery (based on assumed recovery levels)	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-
Breach?	No	No
Gap	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year	13	14	15	16	17	18	19	20	21	22	23
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
County	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Total	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No	No
Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	-	-	-	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-	-	-	-

Kerbside green waste

	County											
	Total	-	-	-	-	-	-	-	-	-	-	-

Total recovery by IVC facilities		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
No. of IVC facilities required (based on capacity of 60,000tpa)		0	0	0	0	0	0	0	0	0	0	0
Proposed facility capacity												
Capacity provided by proposed facilities		-	-	-	-	-	-	-	-	-	-	-
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
	Total	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800

HWRCs

	County	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267

Total recovery by windrow compost facilities		**37,621**	**37,770**	**37,918**	**38,067**	**38,067**	**38,067**	**38,067**	**38,067**	**38,067**	**38,067**	**38,067**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**39,602**	**39,758**	**39,914**	**40,070**	**40,070**	**40,070**	**40,070**	**40,070**	**40,070**	**40,070**	**40,070**
No. of composting facilities required (based on capacity of 40,000tpa)		1	1	1	2	2	2	2	2	2	2	2
Proposed facility capacity												
Capacity provided by proposed facilities		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Breach?		No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap		N/a	N/a	N/a	70	70	70	70	70	70	70	70

Contract year		**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
MRFs												
Kerbside												
	County	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367
	Total	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367
	Total mixed recyclables	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**	**75,367**
Bring site												
	County	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702
	Total	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702
HWRCs												
	County	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total segregated recyclables (requiring bulking)	**47,523**	**47,672**	**47,820**	**47,969**	**47,969**	**47,969**	**47,969**	**47,969**	**47,969**	**47,969**	**47,969**
Total recycling at MRF facilities		**122,891**	**123,039**	**123,188**	**123,336**	**123,336**	**123,336**	**123,336**	**123,336**	**123,336**	**123,336**	**123,336**
Total waste flow to MRF facilities		**129,358**	**129,515**	**129,671**	**129,827**	**129,827**	**129,827**	**129,827**	**129,827**	**129,827**	**129,827**	**129,827**
No. of MRF facilities required (based on capacity of 75,000tpa)												
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	1	1	1	1	1	1	1	1	1	1	1
	Small facilities (bulking facilities, capacity of 60,000tpa)	1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows												
	County mixed recyclables waste flow	79,334	79,334	79,334	79,334	79,334	79,334	79,334	79,334	79,334	79,334	79,334
	County segregated recyclables waste flow	50,025	50,181	50,337	50,493	50,493	50,493	50,493	50,493	50,493	50,493	50,493

Contract year	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-	-	-	-	-	-	-	-	-
Total additional recycling required	-	-	-	-	-	-	-	-	-	-	-

For Landfill Directive target to be met

County	-	-	-	-	-	-	-	-	-	-	-
Total additional recovery required	-	-	-	-	-	-	-	-	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-	-	-	-	-	-	-	-	-
To achieve required recovery level	-	-	-	-	-	-	-	-	-	-	-
Maximum waste flow to other facilities	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-	-	-	-	-	-	-	-	-
Recovery (based on assumed recovery levels)	-	-	-	-	-	-	-	-	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0	0	0	0	0	0	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-	-	-	-	-	-	-	-	-
Breach?	No	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
HWRCs				
Projected waste flows to HWRCs				
	County	123,743	123,743	123,743
	Total	**123,743**	**123,743**	**123,743**
Eastcroft				
Projected waste flows to Eastcroft				
	Core County	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**
Future capacity requirments				
	Existing capacity	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No
	Further capacity requirement	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	-	-	-
	Total	-	-	-

Kerbside green waste

	County			
	Total	-	-	-

Total recovery by IVC facilities	**-**	**-**	**-**
Total waste flow to IVC facilities (based on assumed contamination levels)	**-**	**-**	**-**
No. of IVC facilities required (based on capacity of 60,000tpa)	0	0	0
Proposed facility capacity			
Capacity provided by proposed facilities	-	-	-
Breach?	No	No	No
Gap	N/a	N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County	2,800	2,800	2,800
	Total	2,800	2,800	2,800

HWRCs

	County	35,267	35,267	35,267
	Total	35,267	35,267	35,267

Total recovery by windrow compost facilities	**38,067**	**38,067**	**38,067**
Total waste flow to windrow composting facilities (based on assumed contamination levels)	**40,070**	**40,070**	**40,070**
No. of composting facilities required (based on capacity of 40,000tpa)	2	2	2
Proposed facility capacity			
Capacity provided by proposed facilities	40,000	40,000	40,000
Breach?	Yes	Yes	Yes
Gap	70	70	70

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
MRFs				
Kerbside				
	County	75,367	75,367	75,367
	Total	75,367	75,367	75,367
	Total mixed recyclables	**75,367**	**75,367**	**75,367**
Bring site				
	County	12,702	12,702	12,702
	Total	12,702	12,702	12,702
HWRCs				
	County	35,267	35,267	35,267
	Total	35,267	35,267	35,267
	Total segregated recyclables (requiring bulking)	**47,969**	**47,969**	**47,969**
Total recycling at MRF facilities		**123,336**	**123,336**	**123,336**
Total waste flow to MRF facilities		**129,827**	**129,827**	**129,827**
No. of MRF facilities required (based on capacity of 75,000tpa)				
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	1	1	1
	Small facilities (bulking facilities, capacity of 60,000tpa)	1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		135,000	135,000	135,000
Breach?		No	No	No
Gap		N/a	N/a	N/a
County waste flows				
	County mixed recyclables waste flow	79,334	79,334	79,334
	County segregated recyclables waste flow	50,493	50,493	50,493

Contract year	**24**	**25**	**26**
Year start	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	-	-	-
Total additional recycling required	-	-	-

For Landfill Directive target to be met

County	-	-	-
Total additional recovery required	-	-	-

Waste flow to other facilities

To achieve required recycling level	-	-	-
To achieve required recovery level	-	-	-
Maximum waste flow to other facilities	**-**	**-**	**-**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	-	-	-
Recovery (based on assumed recovery levels)	-	-	-

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0

Proposed facility capacity

Capacity provided by proposed facilities	-	-	-
Breach?	No	No	No
Gap	N/a	N/a	N/a

Nottingham CC Waste Management Project

DRAFT

Performance summary

Contract year	1	2	3	4	5	6	7	8	9	10	11	12	13	14
Year start	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling														
Recycling achieved														
MRF	86,227	89,741	93,314	96,952	100,661	104,676	108,797	113,017	117,339	119,966	122,594	122,742	122,891	123,039
MBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Green waste composting	31,113	31,865	32,606	33,340	34,070	35,033	35,693	36,364	37,048	37,186	37,325	37,473	37,621	37,770
IVC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	**117,340**	**121,606**	**125,920**	**130,292**	**134,731**	**139,710**	**144,489**	**149,381**	**154,387**	**157,153**	**159,918**	**160,215**	**160,512**	**160,809**
Total as a percentage of total waste (%)	*25%*	*26%*	*26%*	*27%*	*27%*	*28%*	*29%*	*29%*	*30%*	*30%*	*31%*	*31%*	*31%*	*31%*
WS 2000 targets														
Target	68,746	117,749	119,515	121,308	123,128	138,861	140,944	143,058	145,204	145,204	159,724	159,724	159,724	159,724
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recycling exceeding target	48,594	3,857	6,405	8,984	11,603	849	3,546	6,323	9,184	11,949	194	491	788	1,085
PMSU Targets														
PMSU target	68,746	117,749	119,515	121,308	123,128	162,004	164,434	166,901	169,404	169,404	217,806	217,806	217,806	217,806
Compliance?	Yes	Yes	Yes	Yes	Yes	No	No	No	No	No	No	No	No	No
Gap	n/a	n/a	n/a	n/a	n/a	22,295	19,945	17,520	15,017	12,252	57,888	57,591	57,294	56,997
Recycling exceeding target/shortfall	48,594	3,857	6,405	8,984	11,603	22,295	19,945	17,520	15,017	12,252	57,888	57,591	57,294	56,997
Recovery														
Recovery achieved														
MBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Total as a percentage of total waste (%)	*11%*	*11%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*
Landfill Directive Targets														
Total recycling/recovery achieved	167,340	171,606	175,920	180,292	184,731	189,710	194,489	199,381	204,387	207,153	209,918	210,215	210,512	210,809
Total as a percentage of total waste (%)	*36%*	*37%*	*37%*	*37%*	*38%*	*38%*	*38%*	*39%*	*39%*	*40%*	*40%*	*40%*	*40%*	*40%*
Total waste to landfill	295,758	298,438	301,175	303,960	306,785	309,179	311,882	314,586	317,289	314,524	311,759	311,462	311,165	310,868
Total as a percentage of total waste (%)	*64%*	*63%*	*63%*	*63%*	*62%*	*62%*	*62%*	*61%*	*61%*	*60%*	*60%*	*60%*	*60%*	*60%*
BMW of total waste to landfill	180,708	182,346	184,018	185,719	187,446	188,908	190,560	192,212	193,864	192,174	190,485	190,303	190,122	189,940
Landfill Directive Target						131,060	131,060	131,060	87,373	87,373	87,373	87,373	87,373	87,373
Compliance?						No	No	No	No	No	No	No	No	No
Gap						57,849	59,501	61,153	106,491	104,801	103,112	102,930	102,749	102,567

Nottingham CC Waste Management

Performance summary

Contract year	15	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling											
Recycling achieved											
MRF	123,188	123,336	123,336	123,336	123,336	123,336	123,336	123,336	123,336	123,336	123,336
MBT	-	-	-	-	-	-	-	-	-	-	-
Green waste composting	37,918	38,067	38,067	38,067	38,067	38,067	38,067	38,067	38,067	38,067	38,067
IVC	-	-	-	-	-	-	-	-	-	-	-
Total	**161,106**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**	**161,403**
Total as a percentage of total waste (%)	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*	*31%*
WS 2000 targets											
Target	159,724	159,724	159,724	159,724	159,724	159,724	159,724	159,724	159,724	159,724	159,724
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recycling exceeding target	1,382	1,679	1,679	1,679	1,679	1,679	1,679	1,679	1,679	1,679	1,679
PMSU Targets											
PMSU target	217,806	217,806	217,806	217,806	217,806	217,806	217,806	217,806	217,806	217,806	217,806
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	56,700	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403
Recycling exceeding target/shortfall	56,700	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403	56,403
Recovery											
Recovery achieved											
MBT	-	-	-	-	-	-	-	-	-	-	-
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Total as a percentage of total waste (%)	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*	*10%*
Landfill Directive Targets											
Total recycling/recovery achieved	211,106	211,403	211,403	211,403	211,403	211,403	211,403	211,403	211,403	211,403	211,403
Total as a percentage of total waste (%)	*40%*	*41%*	*41%*	*41%*	*41%*	*41%*	*41%*	*41%*	*41%*	*41%*	*41%*
Total waste to landfill	310,571	310,274	310,274	310,274	310,274	310,274	310,274	310,274	310,274	310,274	310,274
Total as a percentage of total waste (%)	*60%*	*59%*	*59%*	*59%*	*59%*	*59%*	*59%*	*59%*	*59%*	*59%*	*59%*
BMW of total waste to landfill	189,759	189,577	189,577	189,577	189,577	189,577	189,577	189,577	189,577	189,577	189,577
Landfill Directive Target	87,373	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	102,386	128,416	128,416	128,416	128,416	128,416	128,416	128,416	128,416	128,416	128,416

Nottingham CC Waste Management Project

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Summary for cost model

Contract year	Day 1	1	2	3	4	5	6	7	8	9
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	456,254	463,098	470,045	477,095	484,252	491,516	498,888	506,372	513,967	521,677
Total HHW (including HWRC waste, schools and CGs)	423,314	429,663	436,108	442,650	449,290	456,029	462,869	469,812	476,860	484,013
HWRC waste	108,224	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	6,783	45,293	48,059	50,898	53,812	56,801	59,868	63,244	66,708	70,261
Kerbside organic - kitchen	-	-	-	-	-	-	-	-	-	-
Kerbside organic - green	244	1,454	1,627	1,806	1,990	2,178	2,372	2,470	2,570	2,672
Bring site recycled	11,109	11,276	11,445	11,617	11,791	11,968	12,147	12,329	12,514	12,702
HWRC recycled	13,970	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376
HWRC composted	24,385	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376
Hardcore	12,561	12,749	12,940	13,134	13,331	13,531	13,734	13,940	14,149	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	104,552	165,589	170,047	174,555	179,123	183,762	188,944	193,930	199,031	204,249
As a % of total MSW	*23%*	*36%*	*36%*	*37%*	*37%*	*37%*	*38%*	*38%*	*39%*	*39%*
Total MSW to landfill	351,702	297,509	299,998	302,541	305,128	307,753	309,944	312,442	314,936	317,428
As a % of total MSW	*77%*	*64%*	*64%*	*63%*	*63%*	*63%*	*62%*	*62%*	*61%*	*61%*
BMW content of total MSW to landfill	228,417	197,206	198,895	200,621	202,379	204,163	205,662	207,420	209,181	210,942
As a % of total MSW	*50%*	*43%*	*42%*	*42%*	*42%*	*42%*	*41%*	*41%*	*41%*	*40%*
Total recovery	119,052	180,089	184,547	189,055	193,623	198,262	203,444	208,430	213,531	218,749
As a % of total MSW	*26%*	*39%*	*39%*	*40%*	*40%*	*40%*	*41%*	*41%*	*42%*	*42%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	10	11	12	13	14	15	16	17	18	19
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	521,677	521,677	521,677	521,677	521,677	521,677	521,677	521,677	521,677	521,677
Total HHW (including HWRC waste, schools and CGs)	484,013	484,013	484,013	484,013	484,013	484,013	484,013	484,013	484,013	484,013
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	72,814	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367	75,367
Kerbside organic - kitchen	-	-	-	-	-	-	-	-	-	-
Kerbside organic - green	2,736	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800	2,800
Bring site recycled	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702	12,702
HWRC recycled	34,450	34,524	34,673	34,821	34,970	35,118	35,267	35,267	35,267	35,267
HWRC composted	34,450	34,524	34,673	34,821	34,970	35,118	35,267	35,267	35,267	35,267
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	207,014	209,780	210,077	210,374	210,671	210,968	211,265	211,265	211,265	211,265
As a % of total MSW	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*
Total MSW to landfill	314,662	311,897	311,600	311,303	311,006	310,709	310,412	310,412	310,412	310,412
As a % of total MSW	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*
BMW content of total MSW to landfill	209,242	207,541	207,344	207,147	206,950	206,752	206,555	206,555	206,555	206,555
As a % of total MSW	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*
Total recovery	221,514	224,280	224,577	224,874	225,171	225,468	225,765	225,765	225,765	225,765
As a % of total MSW	*42%*	*43%*	*43%*	*43%*	*43%*	*43%*	*43%*	*43%*	*43%*	*43%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected
County						
Total MSW	521,677	521,677	521,677	521,677	521,677	521,677
Total HHW (including HWRC waste, schools and CGs)	484,013	484,013	484,013	484,013	484,013	484,013
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	75,367	75,367	75,367	75,367	75,367	75,367
Kerbside organic - kitchen	-	-	-	-	-	-
Kerbside organic - green	2,800	2,800	2,800	2,800	2,800	2,800
Bring site recycled	12,702	12,702	12,702	12,702	12,702	12,702
HWRC recycled	35,267	35,267	35,267	35,267	35,267	35,267
HWRC composted	35,267	35,267	35,267	35,267	35,267	35,267
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	211,265	211,265	211,265	211,265	211,265	211,265
As a % of total MSW	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*
Total MSW to landfill	310,412	310,412	310,412	310,412	310,412	310,412
As a % of total MSW	*60%*	*60%*	*60%*	*60%*	*60%*	*60%*
BMW content of total MSW to landfill	206,555	206,555	206,555	206,555	206,555	206,555
As a % of total MSW	*40%*	*40%*	*40%*	*40%*	*40%*	*40%*
Total recovery	225,765	225,765	225,765	225,765	225,765	225,765
As a % of total MSW	*43%*	*43%*	*43%*	*43%*	*43%*	*43%*

Nottingham CC Waste Management Project

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County Waste Generation and Diversion

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	74916	76040	77181	78338	79513	80706	81917	83145	84393	85659	85659
Plastics	34754	35275	35804	36341	36886	37439	38001	38571	39150	39737	39737
Textiles	11282	11451	11623	11798	11975	12154	12336	12521	12709	12900	12900
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	24896	25269	25648	26033	26423	26820	27222	27630	28045	28465	28465
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25467	25849	26237	26630	27030	27435	27847	28265	28689	29119	29119
Metal	16067	16308	16553	16801	17053	17309	17569	17832	18100	18371	18371
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total HHW collected (excl schools and CGs)	**312855**	**317548**	**322312**	**327146**	**332053**	**337034**	**342090**	**347221**	**352429**	**357716**	**357716**
Kerbside recycling											
Paper/card	6404	25942	27527	29153	30822	32534	34291	36225	38209	40244	41706
Plastics	0	10759	11417	12091	12783	13493	14222	15024	15847	16691	17297
Cans	49	5091	5402	5721	6048	6384	6729	7109	7498	7897	8184
Textiles	20	3500	3714	3933	4158	4389	4626	4887	5155	5429	5627
Glass	311	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	244	1454	1627	1806	1990	2178	2372	2470	2570	2672	2736
Total kerbside recycling	**7027**	**46746**	**49686**	**52704**	**55801**	**58979**	**62240**	**65714**	**69278**	**72934**	**75551**
As % of total HHW collected	***2%***	***15%***	***15%***	***16%***	***17%***	***17%***	***18%***	***19%***	***20%***	***20%***	***21%***
Bring site recycling											
Paper/card mixed	7498	7610	7724	7840	7958	8077	8198	8321	8446	8573	8573
Plastic bottles	223	227	230	233	237	241	244	248	252	255	255
Cans	190	193	196	198	201	204	208	211	214	217	217
Textiles	547	555	564	572	581	589	598	607	616	626	626
Glass	2651	2691	2731	2772	2814	2856	2899	2942	2987	3031	3031
Total bring site recycling	**11109**	**11276**	**11445**	**11617**	**11791**	**11968**	**12147**	**12329**	**12514**	**12702**	**12702**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**18136**	**58022**	**61131**	**64321**	**67592**	**70947**	**74387**	**78043**	**81792**	**85636**	**88253**
As % of total HHW collected	***6%***	***18%***	***19%***	***20%***	***20%***	***21%***	***22%***	***22%***	***23%***	***24%***	***25%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	61015	42487	41929	41345	40734	40095	39427	38599	37738	36842	35379
Plastics	34530	24289	24157	24016	23866	23706	23535	23299	23051	22791	22184
Textiles	10715	7396	7346	7292	7236	7176	7112	7027	6938	6845	6648
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	21934	22578	22917	23261	23609	23964	24323	24688	25058	25434	25434
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25224	24395	24609	24824	25040	25257	25475	25795	26119	26446	26382
Metal	15829	11025	10956	10882	10804	10720	10632	10513	10388	10257	9970
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total residual waste	**294719**	**259526**	**261180**	**262826**	**264461**	**266087**	**267702**	**269178**	**270637**	**272080**	**269463**
As % of total HHW collected	***94%***	***82%***	***81%***	***80%***	***80%***	***79%***	***78%***	***78%***	***77%***	***76%***	***75%***
BMW composition of residual waste											
Paper/Card	61015	42487	41929	41345	40734	40095	39427	38599	37738	36842	35379
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	5357	3698	3673	3646	3618	3588	3556	3514	3469	3423	3324
Misc.	21810	22137	22469	22806	23149	23496	23848	24206	24569	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25224	24395	24609	24824	25040	25257	25475	25795	26119	26446	26382
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4251	4315	4379	4445	4512	4579	4648	4718	4788	4860	4860
Total BMW residual HHW	**191008**	**171484**	**172629**	**173769**	**174904**	**176035**	**177160**	**178240**	**179313**	**180378**	**178753**
As % of total HHW collected	***61%***	***54%***	***54%***	***53%***	***53%***	***52%***	***52%***	***51%***	***51%***	***50%***	***50%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRC waste											
Composition of HWRC waste											
HWRC Refuse	69869	50530	51020	51568	52165	52805	53015	53666	54325	54991	54843
HWRC Recycled	13970	29659	30238	30800	31350	31892	32661	33223	33795	34376	34450
HWRC Composted	24385	29659	30238	30800	31350	31892	32661	33223	33795	34376	34450
Total HWRC waste	**108224**	**109848**	**111495**	**113168**	**114865**	**116588**	**118337**	**120112**	**121914**	**123743**	**123743**
Total HWRC recycling	**38356**	**59318**	**60475**	**61600**	**62700**	**63784**	**65322**	**66446**	**67589**	**68751**	**68900**
As a % of total HWRC waste	***35%***	***54%***	***54%***	***54%***	***55%***	***55%***	***55%***	***55%***	***55%***	***56%***	***56%***
Total BMW residual HWRC waste	**45282**	**33388**	**33722**	**34095**	**34500**	**34934**	**35084**	**35536**	**35993**	**36457**	**36381**
As a % of total HWRC waste	***42%***	***30%***	***30%***	***30%***	***30%***	***30%***	***30%***	***30%***	***30%***	***29%***	***29%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other waste collected												
Trade waste collected												
Trade waste collected	20380	20686	20996	21311	21631	21955	22285	22619	22958	23302	23302	
Trade hardcore	12561	12749	12940	13134	13331	13531	13734	13940	14149	14362	14362	
Total trade waste	**32941**	**33435**	**33936**	**34445**	**34962**	**35487**	**36019**	**36559**	**37108**	**37664**	**37664**	
BMW composition of trade waste collected												
Trade waste collected	12452	12639	12829	13021	13216	13415	13616	13820	14027	14238	14238	
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0	
Total BMW content of trade waste	**12452**	**12639**	**12829**	**13021**	**13216**	**13415**	**13616**	**13820**	**14027**	**14238**	**14238**	
Other waste												
Schools	798	810	822	834	847	859	872	885	899	912	912	
Community Groups	1436	1458	1479	1502	1524	1547	1570	1594	1618	1642	1642	
Total other waste	**2234**	**2267**	**2301**	**2336**	**2371**	**2406**	**2443**	**2479**	**2516**	**2554**	**2554**	
BMW composition of other waste												
Schools	487	495	502	510	517	525	533	541	549	557	557	
Community Groups	877	891	904	917	931	945	959	974	988	1003	1003	
Total BMW content of other waste	**1365**	**1385**	**1406**	**1427**	**1449**	**1470**	**1492**	**1515**	**1537**	**1561**	**1561**	
Impact of Eastcroft												
Less waste diverted to Eastcroft												
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	
As a % of total MSW	***8%***	***8%***	***8%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	
Summary												
Total MSW	**456254**	**463098**	**470045**	**477095**	**484252**	**491516**	**498888**	**506372**	**513967**	**521677**	**521677**	
Total HHW (incl HWRC waste, schools and CGs)	**423314**	**429663**	**436108**	**442650**	**449290**	**456029**	**462869**	**469812**	**476860**	**484013**	**484013**	
Total recycling/composting	**56492**	**117340**	**121606**	**125920**	**130292**	**134731**	**139710**	**144489**	**149381**	**154387**	**157153**	
As a % of total HHW	***13%***	***27%***	***28%***	***28%***	***29%***	***30%***	***30%***	***31%***	***31%***	***32%***	***32%***	
Total recycling/composting, Eastcroft and hardcore	**119052**	**180089**	**184547**	**189055**	**193623**	**198262**	**203444**	**208430**	**213531**	**218749**	**221514**	
As a % of total MSW	***26%***	***39%***	***39%***	***40%***	***40%***	***40%***	***41%***	***41%***	***42%***	***42%***	***42%***	
Total diversion	**104552**	**165589**	**170047**	**174555**	**179123**	**183762**	**188944**	**193930**	**199031**	**204249**	**207014**	
As a % of total MSW	***23%***	***36%***	***36%***	***37%***	***37%***	***37%***	***38%***	***38%***	***39%***	***39%***	***40%***	
Total MSW to landfill	**351702**	**297509**	**299998**	**302541**	**305128**	**307753**	**309944**	**312442**	**314936**	**317428**	**314662**	
As a % of total MSW	***77%***	***64%***	***64%***	***63%***	***63%***	***63%***	***62%***	***62%***	***61%***	***61%***	***60%***	
BMW content of total MSW to landfill	**228417**	**197206**	**198895**	**200621**	**202379**	**204163**	**205662**	**207420**	**209181**	**210942**	**209242**	
As a % of total MSW	***50%***	***43%***	***42%***	***42%***	***42%***	***42%***	***41%***	***41%***	***41%***	***40%***	***40%***	

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Targets

Recycling/Recovery Targets

Target		68746	117749	119515	121308	123128	138861	140944	143058	145204	145204
Compliance?		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
% of target achieved		*171%*	*103%*	*105%*	*107%*	*109%*	*101%*	*103%*	*104%*	*106%*	*108%*
Gap		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Landfill Directive Targets

Absolute reduction in MSW tonnage to landfill from 2007?				No	No	No	No	No	No	No	Yes
Gap				2543	2588	2625	2191	2497	2495	2491	n/a
Gap as a % of total MSW				*1%*	*1%*	*1%*	*0%*	*0%*	*0%*	*0%*	*n/a*
BMW landfill target							131060	131060	131060	87373	87373
Compliance?							No	No	No	No	No
Gap							74602	76361	78121	123569	121869
Gap as a % of total MSW							*15%*	*15%*	*15%*	*24%*	*23%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year	11	12	13	14	15	16	17	18	19	20	21
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659
Plastics	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737
Textiles	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119
Metal	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total HHW collected (excl schools and CGs)	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling											
Paper/card	43169	43169	43169	43169	43169	43169	43169	43169	43169	43169	43169
Plastics	17904	17904	17904	17904	17904	17904	17904	17904	17904	17904	17904
Cans	8471	8471	8471	8471	8471	8471	8471	8471	8471	8471	8471
Textiles	5824	5824	5824	5824	5824	5824	5824	5824	5824	5824	5824
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	2800	2800	2800	2800	2800	2800	2800	2800	2800	2800	2800
Total kerbside recycling	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**	**78168**
As % of total HHW collected	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***	***22%***
Bring site recycling											
Paper/card mixed	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573
Plastic bottles	255	255	255	255	255	255	255	255	255	255	255
Cans	217	217	217	217	217	217	217	217	217	217	217
Textiles	626	626	626	626	626	626	626	626	626	626	626
Glass	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031
Total bring site recycling	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**	**12702**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**	**90870**
As % of total HHW collected	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	33917	33917	33917	33917	33917	33917	33917	33917	33917	33917	33917
Plastics	21578	21578	21578	21578	21578	21578	21578	21578	21578	21578	21578
Textiles	6451	6451	6451	6451	6451	6451	6451	6451	6451	6451	6451
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	25434	25434	25434	25434	25434	25434	25434	25434	25434	25434	25434
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	26319	26319	26319	26319	26319	26319	26319	26319	26319	26319	26319
Metal	9683	9683	9683	9683	9683	9683	9683	9683	9683	9683	9683
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total residual waste	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**	**266846**
As % of total HHW collected	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***
BMW composition of residual waste											
Paper/Card	33917	33917	33917	33917	33917	33917	33917	33917	33917	33917	33917
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	3225	3225	3225	3225	3225	3225	3225	3225	3225	3225	3225
Misc.	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	26319	26319	26319	26319	26319	26319	26319	26319	26319	26319	26319
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860
Total BMW residual HHW	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**	**177128**
As % of total HHW collected	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***	***50%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRC waste											
Composition of HWRC waste											
HWRC Refuse	54694	54397	54100	53803	53506	53209	53209	53209	53209	53209	53209
HWRC Recycled	34524	34673	34821	34970	35118	35267	35267	35267	35267	35267	35267
HWRC Composted	34524	34673	34821	34970	35118	35267	35267	35267	35267	35267	35267
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**69048**	**69345**	**69642**	**69939**	**70236**	**70533**	**70533**	**70533**	**70533**	**70533**	**70533**
As a % of total HWRC waste	***56%***	***56%***	***56%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***
Total BMW residual HWRC waste	**36305**	**36108**	**35911**	**35714**	**35517**	**35319**	**35319**	**35319**	**35319**	**35319**	**35319**
As a % of total HWRC waste	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***	***29%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other waste collected											
Trade waste collected											
Trade waste collected	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected											
Trade waste collected	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste											
Schools	912	912	912	912	912	912	912	912	912	912	912
Community Groups	1642	1642	1642	1642	1642	1642	1642	1642	1642	1642	1642
Total other waste	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**	**2554**
BMW composition of other waste											
Schools	557	557	557	557	557	557	557	557	557	557	557
Community Groups	1003	1003	1003	1003	1003	1003	1003	1003	1003	1003	1003
Total BMW content of other waste	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**	**1561**
Impact of Eastcroft											
Less waste diverted to Eastcroft											
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**
Summary											
Total MSW	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**	**521677**
Total HHW (incl HWRC waste, schools and CGs)	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**	**484013**
Total recycling/composting	**159918**	**160215**	**160512**	**160809**	**161106**	**161403**	**161403**	**161403**	**161403**	**161403**	**161403**
As a % of total HHW	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***	***33%***
Total recycling/composting, Eastcroft and hardcore	**224280**	**224577**	**224874**	**225171**	**225468**	**225765**	**225765**	**225765**	**225765**	**225765**	**225765**
As a % of total MSW	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***	***43%***
Total diversion	**209780**	**210077**	**210374**	**210671**	**210968**	**211265**	**211265**	**211265**	**211265**	**211265**	**211265**
As a % of total MSW	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***
Total MSW to landfill	**311897**	**311600**	**311303**	**311006**	**310709**	**310412**	**310412**	**310412**	**310412**	**310412**	**310412**
As a % of total MSW	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***
BMW content of total MSW to landfill	**207541**	**207344**	**207147**	**206950**	**206752**	**206555**	**206555**	**206555**	**206555**	**206555**	**206555**
As a % of total MSW	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Targets											
Recycling/Recovery Targets											
Target	159724	159724	159724	159724	159724	159724	159724	159724	159724	159724	159724
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
% of target achieved	*100%*	*100%*	*100%*	*101%*	*101%*	*101%*	*101%*	*101%*	*101%*	*101%*	*101%*
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Landfill Directive Targets											
Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	87373	87373	87373	87373	87373	61161	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	120168	119971	119774	119577	119379	145394	145394	145394	145394	145394	145394
Gap as a % of total MSW	*23%*	*23%*	*23%*	*23%*	*23%*	*28%*	*28%*	*28%*	*28%*	*28%*	*28%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year	22	23	24	25	26
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste					
Composition of HHW					
Paper/Card	85659	85659	85659	85659	85659
Plastics	39737	39737	39737	39737	39737
Textiles	12900	12900	12900	12900	12900
Misc.	49875	49875	49875	49875	49875
Glass	28465	28465	28465	28465	28465
Organic - Kitchen	83869	83869	83869	83869	83869
Organic - Green	29119	29119	29119	29119	29119
Metal	18371	18371	18371	18371	18371
Fines	9721	9721	9721	9721	9721
Total HHW collected (excl schools and CGs)	**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling					
Paper/card	43169	43169	43169	43169	43169
Plastics	17904	17904	17904	17904	17904
Cans	8471	8471	8471	8471	8471
Textiles	5824	5824	5824	5824	5824
Glass	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0
Organic - Green	2800	2800	2800	2800	2800
Total kerbside recycling	**78168**	**78168**	**78168**	**78168**	**78168**
As % of total HHW collected	***22%***	***22%***	***22%***	***22%***	***22%***
Bring site recycling					
Paper/card mixed	8573	8573	8573	8573	8573
Plastic bottles	255	255	255	255	255
Cans	217	217	217	217	217
Textiles	626	626	626	626	626
Glass	3031	3031	3031	3031	3031
Total bring site recycling	**12702**	**12702**	**12702**	**12702**	**12702**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**90870**	**90870**	**90870**	**90870**	**90870**
As % of total HHW collected	***25%***	***25%***	***25%***	***25%***	***25%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Composition of residual waste					
Paper/Card	33917	33917	33917	33917	33917
Plastics	21578	21578	21578	21578	21578
Textiles	6451	6451	6451	6451	6451
Misc.	49875	49875	49875	49875	49875
Glass	25434	25434	25434	25434	25434
Organic - Kitchen	83869	83869	83869	83869	83869
Organic - Green	26319	26319	26319	26319	26319
Metal	9683	9683	9683	9683	9683
Fines	9721	9721	9721	9721	9721
Total residual waste	**266846**	**266846**	**266846**	**266846**	**266846**
As % of total HHW collected	***75%***	***75%***	***75%***	***75%***	***75%***
BMW composition of residual waste					
Paper/Card	33917	33917	33917	33917	33917
Plastics	0	0	0	0	0
Textiles	3225	3225	3225	3225	3225
Misc.	24938	24938	24938	24938	24938
Glass	0	0	0	0	0
Organic - Kitchen	83869	83869	83869	83869	83869
Organic - Green	26319	26319	26319	26319	26319
Metal	0	0	0	0	0
Fines	4860	4860	4860	4860	4860
Total BMW residual HHW	**177128**	**177128**	**177128**	**177128**	**177128**
As % of total HHW collected	***50%***	***50%***	***50%***	***50%***	***50%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**

HWRC waste

Composition of HWRC waste

HWRC Refuse	53209	53209	53209	53209	53209
HWRC Recycled	35267	35267	35267	35267	35267
HWRC Composted	35267	35267	35267	35267	35267
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**70533**	**70533**	**70533**	**70533**	**70533**
As a % of total HWRC waste	***57%***	***57%***	***57%***	***57%***	***57%***
Total BMW residual HWRC waste	**35319**	**35319**	**35319**	**35319**	**35319**
As a % of total HWRC waste	***29%***	***29%***	***29%***	***29%***	***29%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Other waste collected					
Trade waste collected					
Trade waste collected	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected					
Trade waste collected	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste					
Schools	912	912	912	912	912
Community Groups	1642	1642	1642	1642	1642
Total other waste	**2554**	**2554**	**2554**	**2554**	**2554**
BMW composition of other waste					
Schools	557	557	557	557	557
Community Groups	1003	1003	1003	1003	1003
Total BMW content of other waste	**1561**	**1561**	**1561**	**1561**	**1561**
Impact of Eastcroft					
Less waste diverted to Eastcroft					
Waste diverted to Eastcroft	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**
Summary					
Total MSW	**521677**	**521677**	**521677**	**521677**	**521677**
Total HHW (incl HWRC waste, schools and CGs)	**484013**	**484013**	**484013**	**484013**	**484013**
Total recycling/composting	**161403**	**161403**	**161403**	**161403**	**161403**
As a % of total HHW	***33%***	***33%***	***33%***	***33%***	***33%***
Total recycling/composting, Eastcroft and hardcore	**225765**	**225765**	**225765**	**225765**	**225765**
As a % of total MSW	***43%***	***43%***	***43%***	***43%***	***43%***
Total diversion	**211265**	**211265**	**211265**	**211265**	**211265**
As a % of total MSW	***40%***	***40%***	***40%***	***40%***	***40%***
Total MSW to landfill	**310412**	**310412**	**310412**	**310412**	**310412**
As a % of total MSW	***60%***	***60%***	***60%***	***60%***	***60%***
BMW content of total MSW to landfill	**206555**	**206555**	**206555**	**206555**	**206555**
As a % of total MSW	***40%***	***40%***	***40%***	***40%***	***40%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**
Targets					
Recycling/Recovery Targets					
Target	159724	159724	159724	159724	159724
Compliance?	Yes	Yes	Yes	Yes	Yes
% of target achieved	*101%*	*101%*	*101%*	*101%*	*101%*
Gap	n/a	n/a	n/a	n/a	n/a
Landfill Directive Targets					
Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No
Gap	145394	145394	145394	145394	145394
Gap as a % of total MSW	*28%*	*28%*	*28%*	*28%*	*28%*

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11144	11311	11481	11653	11828	12005	12185	12368	12554	12742	12742
	Plastics	5911	6000	6090	6181	6274	6368	6464	6560	6659	6759	6759
	Textiles	1938	1967	1997	2027	2057	2088	2119	2151	2183	2216	2216
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	4022	4082	4143	4205	4268	4332	4397	4463	4530	4598	4598
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3052	3098	3145	3192	3240	3288	3338	3388	3439	3490	3490
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total HHW collected (excl schools and CGs)	**48452**	**49179**	**49917**	**50665**	**51425**	**52197**	**52980**	**53774**	**54581**	**55400**	**55400**
Kerbside recycling												
	Paper/card	1002	3859	4095	4337	4585	4840	5101	5389	5684	5986	6204
	Plastics	0	2047	2172	2300	2432	2567	2706	2858	3015	3175	3291
	Cans	0	1057	1122	1188	1256	1326	1397	1476	1557	1640	1699
	Textiles	0	671	712	754	797	842	887	937	988	1041	1079
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1002**	**7634**	**8100**	**8579**	**9070**	**9574**	**10091**	**10660**	**11244**	**11843**	**12273**
	As % of total HHW collected	***2%***	***16%***	***16%***	***17%***	***18%***	***18%***	***19%***	***20%***	***21%***	***21%***	***22%***
Bring site recycling												
	Paper/card mixed	363	369	374	380	386	391	397	403	409	415	415
	Plastic bottles	7	7	7	7	8	8	8	8	8	8	8
	Cans	8	8	8	8	9	9	9	9	9	9	9
	Textiles	41	41	42	42	43	44	44	45	46	46	46
	Glass	139	141	143	145	148	150	152	154	157	159	159
	Total bring site recycling	**558**	**567**	**575**	**584**	**593**	**601**	**610**	**620**	**629**	**638**	**638**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**1560**	**8201**	**8676**	**9163**	**9663**	**10175**	**10701**	**11279**	**11873**	**12481**	**12911**
As % of total HHW collected		***3%***	***17%***	***17%***	***18%***	***19%***	***19%***	***20%***	***21%***	***22%***	***23%***	***23%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9779	7083	7012	6936	6857	6774	6687	6576	6461	6340	6123
	Plastics	5904	3946	3911	3873	3834	3793	3750	3694	3636	3575	3460
	Textiles	1897	1255	1243	1230	1217	1202	1188	1169	1149	1128	1091
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	3882	3941	4000	4060	4121	4183	4245	4309	4374	4439	4439
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3044	2033	2015	1996	1975	1954	1932	1903	1873	1841	1782
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total residual waste	**46892**	**40978**	**41241**	**41503**	**41763**	**42021**	**42278**	**42495**	**42708**	**42919**	**42488**
	As % of total HHW collected	***97%***	***83%***	***83%***	***82%***	***81%***	***81%***	***80%***	***79%***	***78%***	***77%***	***77%***
Targets												
PMSU Targets												
	Target		4918	8985	10640	10799	10961	15894	16132	16374	16620	16620
	Compliance?		Yes	No	No	No	No	No	No	No	No	No
	% of target achieved		*167%*	*97%*	*86%*	*89%*	*93%*	*67%*	*70%*	*73%*	*75%*	*78%*
	Gap		n/a	309	1477	1137	786	5193	4853	4502	4139	3709

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year	11	12	13	14	15	16	17	18	19	20	21
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste											
Paper/Card	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742
Plastics	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759
Textiles	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216
Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
Glass	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598
Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
Metal	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490
Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling											
Paper/card	6421	6421	6421	6421	6421	6421	6421	6421	6421	6421	6421
Plastics	3406	3406	3406	3406	3406	3406	3406	3406	3406	3406	3406
Cans	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759
Textiles	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117	1117
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0
Total kerbside recycling	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**	**12703**
As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling											
Paper/card mixed	415	415	415	415	415	415	415	415	415	415	415
Plastic bottles	8	8	8	8	8	8	8	8	8	8	8
Cans	9	9	9	9	9	9	9	9	9	9	9
Textiles	46	46	46	46	46	46	46	46	46	46	46
Glass	159	159	159	159	159	159	159	159	159	159	159
Total bring site recycling	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**	**638**
As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**	**13342**
As % of total HHW collected	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***	***24%***

Contract year		**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	5905	5905	5905	5905	5905	5905	5905	5905	5905	5905	5905
	Plastics	3344	3344	3344	3344	3344	3344	3344	3344	3344	3344	3344
	Textiles	1053	1053	1053	1053	1053	1053	1053	1053	1053	1053	1053
	Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
	Glass	4439	4439	4439	4439	4439	4439	4439	4439	4439	4439	4439
	Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
	Metal	1722	1722	1722	1722	1722	1722	1722	1722	1722	1722	1722
	Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
	Total residual waste	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**	**42058**
	As % of total HHW collected	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***	***76%***
Targets												
PMSU Targets												
	Target	18282	18282	18282	18282	18282	18282	18282	18282	18282	18282	18282
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*	*73%*
	Gap	4940	4940	4940	4940	4940	4940	4940	4940	4940	4940	4940

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	12742	12742	12742	12742	12742
	Plastics	6759	6759	6759	6759	6759
	Textiles	2216	2216	2216	2216	2216
	Misc.	8919	8919	8919	8919	8919
	Glass	4598	4598	4598	4598	4598
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	3490	3490	3490	3490	3490
	Fines	2271	2271	2271	2271	2271
	Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling						
	Paper/card	6421	6421	6421	6421	6421
	Plastics	3406	3406	3406	3406	3406
	Cans	1759	1759	1759	1759	1759
	Textiles	1117	1117	1117	1117	1117
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**12703**	**12703**	**12703**	**12703**	**12703**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling						
	Paper/card mixed	415	415	415	415	415
	Plastic bottles	8	8	8	8	8
	Cans	9	9	9	9	9
	Textiles	46	46	46	46	46
	Glass	159	159	159	159	159
	Total bring site recycling	**638**	**638**	**638**	**638**	**638**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**13342**	**13342**	**13342**	**13342**	**13342**
As % of total HHW collected		***24%***	***24%***	***24%***	***24%***	***24%***

Contract year		**22**	**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	5905	5905	5905	5905	5905
	Plastics	3344	3344	3344	3344	3344
	Textiles	1053	1053	1053	1053	1053
	Misc.	8919	8919	8919	8919	8919
	Glass	4439	4439	4439	4439	4439
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	1722	1722	1722	1722	1722
	Fines	2271	2271	2271	2271	2271
	Total residual waste	**42058**	**42058**	**42058**	**42058**	**42058**
	As % of total HHW collected	***76%***	***76%***	***76%***	***76%***	***76%***
Targets						
PMSU Targets						
	Target	18282	18282	18282	18282	18282
	Compliance?	No	No	No	No	No
	% of target achieved	*73%*	*73%*	*73%*	*73%*	*73%*
	Gap	4940	4940	4940	4940	4940

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	12594	12783	12975	13169	13367	13567	13771	13978	14187	14400	14400
	Plastics	4821	4893	4967	5041	5117	5193	5271	5350	5431	5512	5512
	Textiles	1539	1562	1585	1609	1633	1658	1682	1708	1733	1759	1759
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3747	3803	3860	3918	3977	4036	4097	4158	4221	4284	4284
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5495	5578	5661	5746	5832	5920	6009	6099	6190	6283	6283
	Metal	1788	1815	1843	1870	1898	1927	1956	1985	2015	2045	2045
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total HHW collected (excl schools and CGs)	**49957**	**50706**	**51467**	**52239**	**53022**	**53818**	**54625**	**55444**	**56276**	**57120**	**57120**
Kerbside recycling												
	Paper/card	1192	4361	4628	4901	5181	5469	5765	6090	6423	6765	7011
	Plastics	0	1669	1771	1876	1983	2094	2207	2331	2459	2590	2684
	Cans	0	619	657	696	736	777	819	865	912	961	996
	Textiles	0	533	565	599	633	668	704	744	785	827	857
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	40	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1231**	**7183**	**7621**	**8072**	**8534**	**9008**	**9494**	**10030**	**10579**	**11142**	**11547**
	As % of total HHW collected	***2%***	***14%***	***15%***	***15%***	***16%***	***17%***	***17%***	***18%***	***19%***	***20%***	***20%***
Bring site recycling												
	Paper/card mixed	1825	1852	1880	1908	1937	1966	1996	2025	2056	2087	2087
	Plastic bottles	18	19	19	19	19	20	20	20	21	21	21
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	118	120	121	123	125	127	129	131	133	135	135
	Glass	292	297	301	306	310	315	320	324	329	334	334
	Total bring site recycling	**2282**	**2316**	**2351**	**2386**	**2422**	**2458**	**2495**	**2532**	**2570**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**3513**	**9499**	**9972**	**10458**	**10955**	**11466**	**11989**	**12562**	**13149**	**13751**	**14156**
As % of total HHW collected		***7%***	***19%***	***19%***	***20%***	***21%***	***21%***	***22%***	***23%***	***23%***	***24%***	***25%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9578	6570	6467	6360	6249	6132	6011	5862	5708	5548	5302
	Plastics	4803	3205	3176	3146	3114	3080	3045	2999	2951	2902	2807
	Textiles	1421	909	899	887	875	863	849	833	816	798	768
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3454	3506	3559	3612	3666	3721	3777	3834	3891	3950	3950
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5456	5578	5661	5746	5832	5920	6009	6099	6190	6283	6283
	Metal	1760	1167	1156	1144	1132	1119	1106	1089	1071	1052	1017
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total residual waste	**46444**	**41208**	**41495**	**41781**	**42067**	**42352**	**42636**	**42882**	**43127**	**43369**	**42964**
	As % of total HHW collected	***93%***	***81%***	***81%***	***80%***	***79%***	***79%***	***78%***	***77%***	***77%***	***76%***	***75%***
Targets												
PMSU Targets												
	Target		7099	10808	12537	12725	12916	16388	16633	16883	17136	17136
	Compliance?		Yes	No	No	No	No	No	No	No	No	No
	% of target achieved		*134%*	*92%*	*83%*	*86%*	*89%*	*73%*	*76%*	*78%*	*80%*	*83%*
	Gap		n/a	836	2080	1770	1450	4398	4071	3734	3385	2980

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling												
	Paper/card	7257	7257	7257	7257	7257	7257	7257	7257	7257	7257	7257
	Plastics	2778	2778	2778	2778	2778	2778	2778	2778	2778	2778	2778
	Cans	1031	1031	1031	1031	1031	1031	1031	1031	1031	1031	1031
	Textiles	887	887	887	887	887	887	887	887	887	887	887
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**	**11952**
	As % of total HHW collected	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***
Bring site recycling												
	Paper/card mixed	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21	21	21	21	21	21	21
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	135	135	135	135	135	135	135	135	135	135	135
	Glass	334	334	334	334	334	334	334	334	334	334	334
	Total bring site recycling	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**14561**	**14561**	**14561**	**14561**	**14561**	**14561**	**14561**	**14561**	**14561**	**14561**	**14561**
As % of total HHW collected		***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***	***25%***

Contract year		**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	5056	5056	5056	5056	5056	5056	5056	5056	5056	5056	5056
	Plastics	2713	2713	2713	2713	2713	2713	2713	2713	2713	2713	2713
	Textiles	738	738	738	738	738	738	738	738	738	738	738
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	3950	3950	3950	3950	3950	3950	3950	3950	3950	3950	3950
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283
	Metal	982	982	982	982	982	982	982	982	982	982	982
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total residual waste	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**	**42559**
	As % of total HHW collected	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***	***75%***
Targets												
PMSU Targets												
	Target	18850	18850	18850	18850	18850	18850	18850	18850	18850	18850	18850
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*
	Gap	4289	4289	4289	4289	4289	4289	4289	4289	4289	4289	4289

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling						
	Paper/card	7257	7257	7257	7257	7257
	Plastics	2778	2778	2778	2778	2778
	Cans	1031	1031	1031	1031	1031
	Textiles	887	887	887	887	887
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**11952**	**11952**	**11952**	**11952**	**11952**
	As % of total HHW collected	***21%***	***21%***	***21%***	***21%***	***21%***
Bring site recycling						
	Paper/card mixed	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21
	Cans	32	32	32	32	32
	Textiles	135	135	135	135	135
	Glass	334	334	334	334	334
	Total bring site recycling	**2609**	**2609**	**2609**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**14561**	**14561**	**14561**	**14561**	**14561**
As % of total HHW collected		***25%***	***25%***	***25%***	***25%***	***25%***

Contract year		**22**	**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	5056	5056	5056	5056	5056
	Plastics	2713	2713	2713	2713	2713
	Textiles	738	738	738	738	738
	Misc.	6317	6317	6317	6317	6317
	Glass	3950	3950	3950	3950	3950
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283
	Metal	982	982	982	982	982
	Fines	497	497	497	497	497
	Total residual waste	**42559**	**42559**	**42559**	**42559**	**42559**
	As % of total HHW collected	***75%***	***75%***	***75%***	***75%***	***75%***
Targets						
PMSU Targets						
	Target	18850	18850	18850	18850	18850
	Compliance?	No	No	No	No	No
	% of target achieved	*77%*	*77%*	*77%*	*77%*	*77%*
	Gap	4289	4289	4289	4289	4289

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9556	9699	9845	9992	10142	10294	10449	10605	10764	10926	10926
	Plastics	5069	5145	5222	5300	5380	5460	5542	5625	5710	5795	5795
	Textiles	1662	1687	1712	1738	1764	1790	1817	1844	1872	1900	1900
	Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
	Glass	3448	3500	3553	3606	3660	3715	3771	3827	3885	3943	3943
	Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
	Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
	Metal	2617	2657	2697	2737	2778	2820	2862	2905	2949	2993	2993
	Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
	Total HHW collected (excl schools and CGs)	**41547**	**42170**	**42802**	**43444**	**44096**	**44757**	**45429**	**46110**	**46802**	**47504**	**47504**
Kerbside recycling												
	Paper/card	133	3309	3511	3719	3931	4150	4374	4621	4874	5133	5320
	Plastics	0	1755	1862	1972	2085	2201	2320	2451	2585	2723	2822
	Cans	8	906	962	1019	1077	1137	1198	1266	1335	1406	1457
	Textiles	2	575	611	647	684	722	761	804	848	893	925
	Glass	40	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**183**	**6546**	**6946**	**7356**	**7777**	**8209**	**8653**	**9141**	**9641**	**10155**	**10524**
	As % of total HHW collected	***0%***	***16%***	***16%***	***17%***	***18%***	***18%***	***19%***	***20%***	***21%***	***21%***	***22%***
Bring site recycling												
	Paper/card mixed	931	945	959	973	988	1003	1018	1033	1048	1064	1064
	Plastic bottles	75	76	77	79	80	81	82	83	85	86	86
	Cans	27	28	28	29	29	30	30	30	31	31	31
	Textiles	71	72	73	74	75	77	78	79	80	81	81
	Glass	303	308	313	317	322	327	332	337	342	347	347
	Total bring site recycling	**1408**	**1429**	**1450**	**1472**	**1494**	**1517**	**1539**	**1562**	**1586**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1591**	**7975**	**8396**	**8828**	**9272**	**9726**	**10192**	**10703**	**11227**	**11764**	**12133**
As % of total HHW collected		***4%***	***19%***	***20%***	***20%***	***21%***	***22%***	***22%***	***23%***	***24%***	***25%***	***26%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	8492	5445	5375	5300	5223	5142	5057	4952	4842	4728	4542
Plastics	4994	3313	3282	3249	3215	3178	3140	3091	3040	2987	2888
Textiles	1589	1039	1028	1017	1005	992	979	962	944	926	894
Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
Glass	3105	3192	3240	3289	3338	3388	3439	3490	3543	3596	3596
Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
Metal	2582	1722	1707	1690	1672	1654	1634	1609	1583	1555	1504
Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
Total residual waste	**39956**	**34195**	**34406**	**34616**	**34825**	**35031**	**35237**	**35407**	**35575**	**35739**	**35370**
As % of total HHW collected	***96%***	***81%***	***80%***	***80%***	***79%***	***78%***	***78%***	***77%***	***76%***	***75%***	***74%***
Targets											
PMSU Targets											
Target		4217	7704	9123	9260	9399	13629	13833	14041	14251	14251
Compliance?		Yes	Yes	No	Yes	Yes	No	No	No	No	No
% of target achieved		*189%*	*109%*	*97%*	*100%*	*103%*	*75%*	*77%*	*80%*	*83%*	*85%*
Gap		n/a	n/a	295	n/a	n/a	3437	3130	2813	2487	2118

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling												
	Paper/card	5506	5506	5506	5506	5506	5506	5506	5506	5506	5506	5506
	Plastics	2921	2921	2921	2921	2921	2921	2921	2921	2921	2921	2921
	Cans	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508	1508
	Textiles	958	958	958	958	958	958	958	958	958	958	958
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**	**10893**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling												
	Paper/card mixed	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86	86	86	86	86	86	86
	Cans	31	31	31	31	31	31	31	31	31	31	31
	Textiles	81	81	81	81	81	81	81	81	81	81	81
	Glass	347	347	347	347	347	347	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**12502**	**12502**	**12502**	**12502**	**12502**	**12502**	**12502**	**12502**	**12502**	**12502**	**12502**
As % of total HHW collected		***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	4355	4355	4355	4355	4355	4355	4355	4355	4355	4355	4355
	Plastics	2789	2789	2789	2789	2789	2789	2789	2789	2789	2789	2789
	Textiles	861	861	861	861	861	861	861	861	861	861	861
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	3596	3596	3596	3596	3596	3596	3596	3596	3596	3596	3596
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	1453	1453	1453	1453	1453	1453	1453	1453	1453	1453	1453
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total residual waste	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**	**35002**
	As % of total HHW collected	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***
Targets												
PMSU Targets												
	Target	15676	15676	15676	15676	15676	15676	15676	15676	15676	15676	15676
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*
	Gap	3174	3174	3174	3174	3174	3174	3174	3174	3174	3174	3174

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling						
	Paper/card	5506	5506	5506	5506	5506
	Plastics	2921	2921	2921	2921	2921
	Cans	1508	1508	1508	1508	1508
	Textiles	958	958	958	958	958
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**10893**	**10893**	**10893**	**10893**	**10893**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling						
	Paper/card mixed	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86
	Cans	31	31	31	31	31
	Textiles	81	81	81	81	81
	Glass	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**12502**	**12502**	**12502**	**12502**	**12502**
As % of total HHW collected		***26%***	***26%***	***26%***	***26%***	***26%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of residual waste						
	Paper/Card	4355	4355	4355	4355	4355
	Plastics	2789	2789	2789	2789	2789
	Textiles	861	861	861	861	861
	Misc.	7648	7648	7648	7648	7648
	Glass	3596	3596	3596	3596	3596
	Organic - Kitchen	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850
	Metal	1453	1453	1453	1453	1453
	Fines	1948	1948	1948	1948	1948
	Total residual waste	**35002**	**35002**	**35002**	**35002**	**35002**
	As % of total HHW collected	***74%***	***74%***	***74%***	***74%***	***74%***
Targets						
PMSU Targets						
	Target	15676	15676	15676	15676	15676
	Compliance?	No	No	No	No	No
	% of target achieved	*80%*	*80%*	*80%*	*80%*	*80%*
	Gap	3174	3174	3174	3174	3174

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10	11
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	10129	10281	10435	10592	10751	10912	11076	11242	11410	11581	11581	11581
	Plastics	5373	5453	5535	5618	5703	5788	5875	5963	6052	6143	6143	6143
	Textiles	1762	1788	1815	1842	1870	1898	1926	1955	1984	2014	2014	2014
	Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
	Glass	3655	3710	3766	3822	3880	3938	3997	4057	4118	4179	4179	4179
	Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
	Organic - Green	2642	2682	2722	2763	2805	2847	2889	2933	2977	3021	3021	3021
	Metal	2774	2816	2858	2901	2945	2989	3034	3079	3125	3172	3172	3172
	Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**44039**	**44700**	**45371**	**46051**	**46742**	**47443**	**48155**	**48877**	**49610**	**50354**	**50354**	**50354**
Kerbside recycling													
	Paper/card	2580	3508	3722	3942	4167	4399	4636	4898	5166	5441	5639	5837
	Plastics	0	1861	1974	2091	2210	2333	2459	2598	2740	2886	2991	3096
	Cans	41	961	1019	1080	1141	1205	1270	1342	1415	1490	1545	1599
	Textiles	18	610	647	686	725	765	806	852	898	946	981	1015
	Glass	271	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	108	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**3018**	**6939**	**7363**	**7798**	**8244**	**8702**	**9172**	**9689**	**10220**	**10764**	**11155**	**11546**
	As % of total HHW collected	***7%***	***16%***	***16%***	***17%***	***18%***	***18%***	***19%***	***20%***	***21%***	***21%***	***22%***	***23%***
Bring site recycling													
	Paper/card mixed	945	959	974	988	1003	1018	1033	1049	1064	1080	1080	1080
	Plastic bottles	121	123	124	126	128	130	132	134	136	138	138	138
	Cans	51	52	52	53	54	55	55	56	57	58	58	58
	Textiles	70	71	72	73	74	75	77	78	79	80	80	80
	Glass	419	425	432	438	445	452	458	465	472	479	479	479
	Total bring site recycling	**1606**	**1630**	**1654**	**1679**	**1704**	**1730**	**1756**	**1782**	**1809**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**4623**	**8569**	**9017**	**9477**	**9948**	**10432**	**10928**	**11471**	**12029**	**12600**	**12991**	**13382**
As % of total HHW collected		***10%***	***19%***	***20%***	***21%***	***21%***	***22%***	***23%***	***23%***	***24%***	***25%***	***26%***	***27%***

Year start			**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste													
	Paper/Card	6604	5814	5740	5662	5580	5495	5406	5295	5180	5060	4862	4664
	Plastics	5252	3470	3437	3401	3364	3325	3284	3231	3176	3119	3014	2909
	Textiles	1673	1107	1095	1083	1071	1057	1043	1026	1007	988	953	919
	Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
	Glass	2965	3285	3334	3384	3435	3486	3538	3592	3645	3700	3700	3700
	Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
	Organic - Green	2535	2682	2722	2763	2805	2847	2889	2933	2977	3021	3021	3021
	Metal	2683	1804	1787	1768	1749	1729	1708	1681	1653	1624	1570	1516
	Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
	Total residual waste	**39416**	**36131**	**36354**	**36574**	**36794**	**37011**	**37227**	**37406**	**37582**	**37754**	**37363**	**36972**
	As % of total HHW collected	***90%***	***81%***	***80%***	***79%***	***79%***	***78%***	***77%***	***77%***	***76%***	***75%***	***74%***	***73%***
Targets													
PMSU Targets													
	Target		6258	9528	11052	11218	11386	14446	14663	14883	15106	15106	16617
	Compliance?		Yes	No	No	No	No	No	No	No	No	No	No
	% of target achieved		*137%*	*95%*	*86%*	*89%*	*92%*	*76%*	*78%*	*81%*	*83%*	*86%*	*81%*
	Gap		n/a	511	1576	1270	955	3519	3192	2854	2506	2115	3235

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
	Glass	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021
	Metal	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172
	Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**
Kerbside recycling												
	Paper/card	5837	5837	5837	5837	5837	5837	5837	5837	5837	5837	5837
	Plastics	3096	3096	3096	3096	3096	3096	3096	3096	3096	3096	3096
	Cans	1599	1599	1599	1599	1599	1599	1599	1599	1599	1599	1599
	Textiles	1015	1015	1015	1015	1015	1015	1015	1015	1015	1015	1015
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**	**11546**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling												
	Paper/card mixed	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080
	Plastic bottles	138	138	138	138	138	138	138	138	138	138	138
	Cans	58	58	58	58	58	58	58	58	58	58	58
	Textiles	80	80	80	80	80	80	80	80	80	80	80
	Glass	479	479	479	479	479	479	479	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**13382**	**13382**	**13382**	**13382**	**13382**	**13382**	**13382**	**13382**	**13382**	**13382**	**13382**
As % of total HHW collected		***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	4664	4664	4664	4664	4664	4664	4664	4664	4664	4664	4664
	Plastics	2909	2909	2909	2909	2909	2909	2909	2909	2909	2909	2909
	Textiles	919	919	919	919	919	919	919	919	919	919	919
	Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
	Glass	3700	3700	3700	3700	3700	3700	3700	3700	3700	3700	3700
	Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021
	Metal	1516	1516	1516	1516	1516	1516	1516	1516	1516	1516	1516
	Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
	Total residual waste	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**	**36972**
	As % of total HHW collected	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***
Targets												
PMSU Targets												
	Target	16617	16617	16617	16617	16617	16617	16617	16617	16617	16617	16617
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*
	Gap	3235	3235	3235	3235	3235	3235	3235	3235	3235	3235	3235

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of District waste					
	Paper/Card	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107
	Glass	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021
	Metal	3172	3172	3172	3172
	Fines	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**
Kerbside recycling					
	Paper/card	5837	5837	5837	5837
	Plastics	3096	3096	3096	3096
	Cans	1599	1599	1599	1599
	Textiles	1015	1015	1015	1015
	Glass	0	0	0	0
	Organic - Kitchen	0	0	0	0
	Organic - Green	0	0	0	0
	Total kerbside recycling	**11546**	**11546**	**11546**	**11546**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***
Bring site recycling					
	Paper/card mixed	1080	1080	1080	1080
	Plastic bottles	138	138	138	138
	Cans	58	58	58	58
	Textiles	80	80	80	80
	Glass	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**13382**	**13382**	**13382**	**13382**
As % of total HHW collected		***27%***	***27%***	***27%***	***27%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of residual waste					
	Paper/Card	4664	4664	4664	4664
	Plastics	2909	2909	2909	2909
	Textiles	919	919	919	919
	Misc.	8107	8107	8107	8107
	Glass	3700	3700	3700	3700
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021
	Metal	1516	1516	1516	1516
	Fines	2065	2065	2065	2065
	Total residual waste	**36972**	**36972**	**36972**	**36972**
	As % of total HHW collected	***73%***	***73%***	***73%***	***73%***
Targets					
PMSU Targets					
	Target	16617	16617	16617	16617
	Compliance?	No	No	No	No
	% of target achieved	*81%*	*81%*	*81%*	*81%*
	Gap	3235	3235	3235	3235

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10327	10482	10640	10799	10961	11126	11292	11462	11634	11808	11808
	Plastics	5478	5560	5644	5728	5814	5901	5990	6080	6171	6263	6263
	Textiles	1796	1823	1850	1878	1906	1935	1964	1993	2023	2054	2054
	Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
	Glass	3727	3783	3839	3897	3956	4015	4075	4136	4198	4261	4261
	Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
	Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
	Metal	2829	2871	2914	2958	3002	3047	3093	3140	3187	3234	3234
	Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
	Total HHW collected (excl schools and CGs)	**44902**	**45575**	**46259**	**46953**	**47657**	**48372**	**49097**	**49834**	**50581**	**51340**	**51340**
Kerbside recycling												
	Paper/card	425	3576	3795	4019	4249	4485	4727	4994	5267	5548	5749
	Plastics	0	1897	2013	2132	2254	2379	2507	2649	2794	2943	3050
	Cans	0	980	1039	1101	1164	1228	1295	1368	1443	1520	1575
	Textiles	0	622	660	699	739	780	822	868	916	965	1000
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**425**	**7075**	**7507**	**7950**	**8405**	**8872**	**9351**	**9879**	**10420**	**10975**	**11374**
	As % of total HHW collected	***1%***	***16%***	***16%***	***17%***	***18%***	***18%***	***19%***	***20%***	***21%***	***21%***	***22%***
Bring site recycling												
	Paper/card mixed	918	931	945	959	974	988	1003	1018	1034	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	15	15	16	16	16	16	17	17	17	17	17
	Textiles	68	69	70	71	72	73	74	75	77	78	78
	Glass	155	158	160	162	165	167	170	172	175	178	178
	Total bring site recycling	**1156**	**1173**	**1191**	**1209**	**1227**	**1245**	**1264**	**1283**	**1302**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1581**	**8248**	**8698**	**9159**	**9632**	**10118**	**10616**	**11162**	**11722**	**12297**	**12695**
As % of total HHW collected		***4%***	***18%***	***19%***	***20%***	***20%***	***21%***	***22%***	***22%***	***23%***	***24%***	***25%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	8985	5975	5900	5821	5738	5652	5562	5450	5333	5211	5010
Plastics	5478	3663	3631	3596	3560	3522	3482	3431	3377	3321	3214
Textiles	1728	1132	1120	1108	1095	1082	1067	1049	1031	1011	976
Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
Glass	3572	3625	3679	3735	3791	3848	3905	3964	4023	4084	4084
Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
Metal	2814	1876	1859	1841	1822	1803	1782	1755	1727	1697	1642
Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
Total residual waste	**43320**	**37327**	**37561**	**37793**	**38024**	**38254**	**38482**	**38672**	**38859**	**39043**	**38645**
As % of total HHW collected	***96%***	***82%***	***81%***	***80%***	***80%***	***79%***	***78%***	***78%***	***77%***	***76%***	***75%***
Targets											
PMSU Targets											
Target		4558	8327	9860	10008	10158	14729	14950	15174	15402	15402
Compliance?		Yes	Yes	No	No	No	No	No	No	No	No
% of target achieved		*181%*	*104%*	*93%*	*96%*	*100%*	*72%*	*75%*	*77%*	*80%*	*82%*
Gap		n/a	n/a	701	376	40	4114	3788	3452	3105	2707

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**11**	**12**	**13**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of District waste				
	Paper/Card	11808	11808	11808
	Plastics	6263	6263	6263
	Textiles	2054	2054	2054
	Misc.	8266	8266	8266
	Glass	4261	4261	4261
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	3234	3234	3234
	Fines	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**
Kerbside recycling				
	Paper/card	5951	5951	5951
	Plastics	3157	3157	3157
	Cans	1630	1630	1630
	Textiles	1035	1035	1035
	Glass	0	0	0
	Organic - green	0	0	0
	Organic - kitchen	0	0	0
	Total kerbside recycling	**11772**	**11772**	**11772**
	As % of total HHW collected	***23%***	***23%***	***23%***
Bring site recycling				
	Paper/card mixed	1049	1049	1049
	Plastic bottles	0	0	0
	Cans	17	17	17
	Textiles	78	78	78
	Glass	178	178	178
	Total bring site recycling	**1322**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***
Total direct recycling		**13094**	**13094**	**13094**
As % of total HHW collected		***26%***	***26%***	***26%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	4808	4808	4808
	Plastics	3107	3107	3107
	Textiles	941	941	941
	Misc.	8266	8266	8266
	Glass	4084	4084	4084
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	1587	1587	1587
	Fines	2105	2105	2105
	Total residual waste	**38246**	**38246**	**38246**
	As % of total HHW collected	***74%***	***74%***	***74%***
Targets				
PMSU Targets				
	Target	16942	16942	16942
	Compliance?	No	No	No
	% of target achieved	*77%*	*77%*	*77%*
	Gap	3848	3848	3848

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		14	15	16	17	18	19	20	21	22	23	24
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808
	Plastics	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263
	Textiles	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054
	Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
	Glass	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261
	Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
	Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
	Metal	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234
	Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**
Kerbside recycling												
	Paper/card	5951	5951	5951	5951	5951	5951	5951	5951	5951	5951	5951
	Plastics	3157	3157	3157	3157	3157	3157	3157	3157	3157	3157	3157
	Cans	1630	1630	1630	1630	1630	1630	1630	1630	1630	1630	1630
	Textiles	1035	1035	1035	1035	1035	1035	1035	1035	1035	1035	1035
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**	**11772**
	As % of total HHW collected	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***
Bring site recycling												
	Paper/card mixed	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	17	17	17	17	17	17	17	17	17	17	17
	Textiles	78	78	78	78	78	78	78	78	78	78	78
	Glass	178	178	178	178	178	178	178	178	178	178	178
	Total bring site recycling	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**13094**	**13094**	**13094**	**13094**	**13094**	**13094**	**13094**	**13094**	**13094**	**13094**	**13094**
As % of total HHW collected		***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***	***26%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	4808	4808	4808	4808	4808	4808	4808	4808	4808	4808	4808
	Plastics	3107	3107	3107	3107	3107	3107	3107	3107	3107	3107	3107
	Textiles	941	941	941	941	941	941	941	941	941	941	941
	Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
	Glass	4084	4084	4084	4084	4084	4084	4084	4084	4084	4084	4084
	Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
	Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
	Metal	1587	1587	1587	1587	1587	1587	1587	1587	1587	1587	1587
	Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
	Total residual waste	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**	**38246**
	As % of total HHW collected	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***	***74%***
Targets												
PMSU Targets												
	Target	16942	16942	16942	16942	16942	16942	16942	16942	16942	16942	16942
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*	*77%*
	Gap	3848	3848	3848	3848	3848	3848	3848	3848	3848	3848	3848

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**25**	**26**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of District waste			
	Paper/Card	11808	11808
	Plastics	6263	6263
	Textiles	2054	2054
	Misc.	8266	8266
	Glass	4261	4261
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	3234	3234
	Fines	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**
Kerbside recycling			
	Paper/card	5951	5951
	Plastics	3157	3157
	Cans	1630	1630
	Textiles	1035	1035
	Glass	0	0
	Organic - green	0	0
	Organic - kitchen	0	0
	Total kerbside recycling	**11772**	**11772**
	As % of total HHW collected	***23%***	***23%***
Bring site recycling			
	Paper/card mixed	1049	1049
	Plastic bottles	0	0
	Cans	17	17
	Textiles	78	78
	Glass	178	178
	Total bring site recycling	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***
Total direct recycling		**13094**	**13094**
As % of total HHW collected		***26%***	***26%***

Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of residual waste			
	Paper/Card	4808	4808
	Plastics	3107	3107
	Textiles	941	941
	Misc.	8266	8266
	Glass	4084	4084
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	1587	1587
	Fines	2105	2105
	Total residual waste	**38246**	**38246**
	As % of total HHW collected	***74%***	***74%***
Targets			
PMSU Targets			
	Target	16942	16942
	Compliance?	No	No
	% of target achieved	*77%*	*77%*
	Gap	3848	3848

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10	11
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	11545	11718	11894	12073	12254	12438	12624	12813	13006	13201	13201	13201
	Plastics	4419	4486	4553	4621	4691	4761	4832	4905	4978	5053	5053	5053
	Textiles	1411	1432	1453	1475	1497	1520	1542	1565	1589	1613	1613	1613
	Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791
	Glass	3435	3486	3539	3592	3645	3700	3756	3812	3869	3927	3927	3927
	Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688
	Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760
	Metal	1640	1664	1689	1714	1740	1766	1793	1820	1847	1875	1875	1875
	Fines	398	404	410	417	423	429	436	442	449	456	456	456
	Total HHW collected (excl schools and CGs)	**45796**	**46483**	**47181**	**47888**	**48607**	**49336**	**50076**	**50827**	**51589**	**52363**	**52363**	**52363**
Kerbside recycling													
	Paper/card	1072	3998	4242	4493	4750	5014	5285	5583	5888	6202	6427	6653
	Plastics	0	1530	1624	1720	1818	1919	2023	2137	2254	2374	2460	2547
	Cans	0	568	602	638	675	712	750	793	836	881	913	945
	Textiles	0	488	518	549	580	613	646	682	719	758	785	813
	Glass	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1072**	**6585**	**6987**	**7399**	**7823**	**8258**	**8703**	**9194**	**9698**	**10214**	**10586**	**10957**
	As % of total HHW collected	***2%***	***14%***	***15%***	***15%***	***16%***	***17%***	***17%***	***18%***	***19%***	***20%***	***20%***	***21%***
Bring site recycling													
	Paper/card mixed	695	706	716	727	738	749	760	772	783	795	795	795
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	31	32	32	33	33	34	34	35	35	36	36	36
	Textiles	41	41	42	42	43	44	44	45	46	46	46	46
	Glass	349	354	360	365	371	376	382	388	393	399	399	399
	Total bring site recycling	**1117**	**1133**	**1150**	**1167**	**1185**	**1203**	**1221**	**1239**	**1258**	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling		**2188**	**7718**	**8137**	**8567**	**9008**	**9460**	**9924**	**10433**	**10956**	**11491**	**11862**	**12233**
As % of total HHW collected		***5%***	***17%***	***17%***	***18%***	***19%***	***19%***	***20%***	***21%***	***21%***	***22%***	***23%***	***23%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste														
	Paper/Card	9778	7015	6936	6853	6766	6675	6579	6459	6334	6204	5978	5753	
	Plastics	4419	2955	2929	2901	2872	2842	2809	2768	2724	2679	2593	2507	
	Textiles	1370	902	893	884	874	863	852	838	824	809	781	754	
	Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791	
	Glass	3086	3132	3179	3227	3275	3324	3374	3425	3476	3528	3528	3528	
	Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688	
	Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760	
	Metal	1608	1064	1054	1043	1032	1020	1008	992	975	958	926	894	
	Fines	398	404	410	417	423	429	436	442	449	456	456	456	
	Total residual waste	**43608**	**38766**	**39044**	**39321**	**39599**	**39875**	**40151**	**40393**	**40634**	**40872**	**40501**	**40130**	
	As % of total HHW collected	***95%***	***83%***	***83%***	***82%***	***81%***	***81%***	***80%***	***79%***	***79%***	***78%***	***77%***	***77%***	
Targets														
PMSU Targets														
	Target		4648	8493	10057	10207	10361	15023	15248	15477	15709	15709	17280	
	Compliance?		Yes	No	No	No	No	No	No	No	No	No	No	
	% of target achieved		*166%*	*96%*	*85%*	*88%*	*91%*	*66%*	*68%*	*71%*	*73%*	*76%*	*71%*	
	Gap		n/a	356	1490	1199	900	5098	4815	4521	4218	3847	5047	

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201
	Plastics	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053
	Textiles	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613
	Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
	Glass	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927
	Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
	Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
	Metal	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875
	Fines	456	456	456	456	456	456	456	456	456	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**
Kerbside recycling													
	Paper/card	6653	6653	6653	6653	6653	6653	6653	6653	6653	6653	6653	6653
	Plastics	2547	2547	2547	2547	2547	2547	2547	2547	2547	2547	2547	2547
	Cans	945	945	945	945	945	945	945	945	945	945	945	945
	Textiles	813	813	813	813	813	813	813	813	813	813	813	813
	Glass	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**	**10957**
	As % of total HHW collected	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***	***21%***
Bring site recycling													
	Paper/card mixed	795	795	795	795	795	795	795	795	795	795	795	795
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	36	36	36	36	36	36	36	36	36	36	36	36
	Textiles	46	46	46	46	46	46	46	46	46	46	46	46
	Glass	399	399	399	399	399	399	399	399	399	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling		**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**	**12233**
As % of total HHW collected		***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***	***23%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste													
	Paper/Card	5753	5753	5753	5753	5753	5753	5753	5753	5753	5753	5753	5753
	Plastics	2507	2507	2507	2507	2507	2507	2507	2507	2507	2507	2507	2507
	Textiles	754	754	754	754	754	754	754	754	754	754	754	754
	Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
	Glass	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528	3528
	Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
	Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
	Metal	894	894	894	894	894	894	894	894	894	894	894	894
	Fines	456	456	456	456	456	456	456	456	456	456	456	456
	Total residual waste	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**	**40130**
	As % of total HHW collected	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***	***77%***
Targets													
PMSU Targets													
	Target	17280	17280	17280	17280	17280	17280	17280	17280	17280	17280	17280	17280
	Compliance?	No	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*	*71%*
	Gap	5047	5047	5047	5047	5047	5047	5047	5047	5047	5047	5047	5047

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		24	25	26
Year start		#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected
Composition of District waste				
	Paper/Card	13201	13201	13201
	Plastics	5053	5053	5053
	Textiles	1613	1613	1613
	Misc.	5791	5791	5791
	Glass	3927	3927	3927
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	1875	1875	1875
	Fines	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**
Kerbside recycling				
	Paper/card	6653	6653	6653
	Plastics	2547	2547	2547
	Cans	945	945	945
	Textiles	813	813	813
	Glass	0	0	0
	Organic - Kitchen	0	0	0
	Organic - Green	0	0	0
	Total kerbside recycling	**10957**	**10957**	**10957**
	As % of total HHW collected	***21%***	***21%***	***21%***
Bring site recycling				
	Paper/card mixed	795	795	795
	Plastic bottles	0	0	0
	Cans	36	36	36
	Textiles	46	46	46
	Glass	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***
Total direct recycling		**12233**	**12233**	**12233**
As % of total HHW collected		***23%***	***23%***	***23%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	5753	5753	5753
	Plastics	2507	2507	2507
	Textiles	754	754	754
	Misc.	5791	5791	5791
	Glass	3528	3528	3528
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	894	894	894
	Fines	456	456	456
	Total residual waste	**40130**	**40130**	**40130**
	As % of total HHW collected	***77%***	***77%***	***77%***
Targets				
PMSU Targets				
	Target	17280	17280	17280
	Compliance?	No	No	No
	% of target achieved	*71%*	*71%*	*71%*
	Gap	5047	5047	5047

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9621	9765	9912	10060	10211	10364	10520	10678	10838	11000	11000
	Plastics	3683	3738	3794	3851	3909	3967	4027	4087	4149	4211	4211
	Textiles	1175	1193	1211	1229	1248	1266	1285	1305	1324	1344	1344
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	2862	2905	2949	2993	3038	3083	3130	3177	3224	3273	3273
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	11705	11880	12059	12240	12240
	Organic - Green	4198	4261	4325	4390	4455	4522	4590	4659	4729	4800	4800
	Metal	1366	1387	1408	1429	1450	1472	1494	1516	1539	1562	1562
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total HHW collected (excl schools and CGs)	**38163**	**38735**	**39316**	**39906**	**40504**	**41112**	**41729**	**42355**	**42990**	**43635**	**43635**
Kerbside recycling												
	Paper/card	0	3332	3535	3744	3958	4178	4404	4652	4907	5168	5356
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	96	1454	1627	1806	1990	2178	2372	2470	2570	2672	2736
	Total kerbside recycling	**96**	**4785**	**5162**	**5550**	**5948**	**6356**	**6776**	**7122**	**7477**	**7841**	**8092**
	As % of total HHW collected	***0%***	***12%***	***13%***	***14%***	***15%***	***15%***	***16%***	***17%***	***17%***	***18%***	***19%***
Bring site recycling												
	Paper/card mixed	1821	1848	1876	1904	1933	1962	1991	2021	2051	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	139	141	143	145	148	150	152	154	157	159	159
	Glass	993	1008	1023	1038	1054	1069	1085	1102	1118	1135	1135
	Total bring site recycling	**2983**	**3028**	**3073**	**3119**	**3166**	**3214**	**3262**	**3311**	**3360**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**3080**	**7813**	**8236**	**8669**	**9114**	**9570**	**10038**	**10433**	**10837**	**11251**	**11503**
As % of total HHW collected		***8%***	***20%***	***21%***	***22%***	***23%***	***23%***	***24%***	***25%***	***25%***	***26%***	***26%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	7800	4585	4501	4412	4320	4225	4125	4005	3880	3750	3562
	Plastics	3681	3736	3792	3849	3907	3965	4025	4085	4146	4208	4208
	Textiles	1036	1052	1068	1084	1100	1116	1133	1150	1167	1185	1185
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	1870	1898	1926	1955	1984	2014	2044	2075	2106	2138	2138
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	11705	11880	12059	12240	12240
	Organic - Green	4101	2807	2697	2584	2466	2344	2218	2189	2159	2127	2063
	Metal	1338	1358	1378	1399	1420	1441	1463	1485	1507	1530	1530
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total residual waste	**35083**	**30922**	**31080**	**31237**	**31390**	**31542**	**31691**	**31922**	**32153**	**32383**	**32132**
	As % of total HHW collected	***92%***	***80%***	***79%***	***78%***	***77%***	***77%***	***76%***	***75%***	***75%***	***74%***	***74%***
Targets												
PMSU Targets												
	Target		4648	7077	8380	8506	8634	12519	12706	12897	13090	13090
	Compliance?		Yes	Yes	Yes	Yes	Yes	No	No	No	No	No
	% of target achieved		*168%*	*116%*	*103%*	*107%*	*111%*	*80%*	*82%*	*84%*	*86%*	*88%*
	Gap		n/a	n/a	n/a	n/a	n/a	2481	2274	2060	1839	1587

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380	380	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling												
	Paper/card	5544	5544	5544	5544	5544	5544	5544	5544	5544	5544	5544
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	2800	2800	2800	2800	2800	2800	2800	2800	2800	2800	2800
	Total kerbside recycling	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**	**8344**
	As % of total HHW collected	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***	***19%***
Bring site recycling												
	Paper/card mixed	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	159	159	159	159	159	159	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**11755**	**11755**	**11755**	**11755**	**11755**	**11755**	**11755**	**11755**	**11755**	**11755**	**11755**
As % of total HHW collected		***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***	***27%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	3375	3375	3375	3375	3375	3375	3375	3375	3375	3375	3375
Plastics	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208
Textiles	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185
Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
Glass	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138
Organic - Kitchen	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240
Organic - Green	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Metal	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530
Fines	380	380	380	380	380	380	380	380	380	380	380
Total residual waste	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**	**31880**
As % of total HHW collected	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***	***73%***
Targets											
PMSU Targets											
Target	14399	14399	14399	14399	14399	14399	14399	14399	14399	14399	14399
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*	*82%*
Gap	2645	2645	2645	2645	2645	2645	2645	2645	2645	2645	2645

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling						
	Paper/card	5544	5544	5544	5544	5544
	Plastics	0	0	0	0	0
	Cans	0	0	0	0	0
	Textiles	0	0	0	0	0
	Glass	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	2800	2800	2800	2800	2800
	Total kerbside recycling	**8344**	**8344**	**8344**	**8344**	**8344**
	As % of total HHW collected	***19%***	***19%***	***19%***	***19%***	***19%***
Bring site recycling						
	Paper/card mixed	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2
	Cans	32	32	32	32	32
	Textiles	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**11755**	**11755**	**11755**	**11755**	**11755**
As % of total HHW collected		***27%***	***27%***	***27%***	***27%***	***27%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	3375	3375	3375	3375	3375
	Plastics	4208	4208	4208	4208	4208
	Textiles	1185	1185	1185	1185	1185
	Misc.	4826	4826	4826	4826	4826
	Glass	2138	2138	2138	2138	2138
	Organic - Kitchen	12240	12240	12240	12240	12240
	Organic - Green	2000	2000	2000	2000	2000
	Metal	1530	1530	1530	1530	1530
	Fines	380	380	380	380	380
	Total residual waste	**31880**	**31880**	**31880**	**31880**	**31880**
	As % of total HHW collected	***73%***	***73%***	***73%***	***73%***	***73%***
Targets						
PMSU Targets						
	Target	14399	14399	14399	14399	14399
	Compliance?	No	No	No	No	No
	% of target achieved	*82%*	*82%*	*82%*	*82%*	*82%*
	Gap	2645	2645	2645	2645	2645

Nottingham CC Waste Management Project

Capture rate calculations

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Capture rate																
Direct recycling (capture rate for each component)																
County																
Kerbside recycling - dry recyclables		34%	36%	37%	39%	40%	42%	44%	45%	47%	49%	50%	50%	50%	50%	50%
Kerbside recycling - organic		34%	38%	41%	45%	48%	52%	53%	54%	56%	57%	58%	58%	58%	58%	58%
HWRC's (capture rate of total stream)																
County																
HWRC recycling	13%	27%	27%	27%	27%	27%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%

Nottingham C

Capture rate

Contract year	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Capture rate										
Direct recycling (ca										
	50%	50%	50%	50%	50%	50%	50%	50%	50%	50%
	58%	58%	58%	58%	58%	58%	58%	58%	58%	58%
HWRC's (capture ra										
	29%	29%	29%	29%	29%	29%	29%	29%	29%	29%

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Nottingham CC Waste Management Project DRAFT

Contents Sheet

Input Sheet
The inputs and assumptions sheet contains:

- All manually input information
- All assumptions used
- The source of the data
- Names used when referencing the inputs throughout the workbook

Facilities Sheet
Shows the future capacity requirements for each type of facility and includes the tonnage which needs to be diverted to a new recycling/recovery facility to enable all targets to be met.

Performance Summay
Shows the performance against the specified recycling, composting and/or recovery targets.

Summary
A summary of waste flows from the County and the City showing:

- Total waste generation
- Total volumes of waste diverted via recycling/composting and recovery and the residual waste sent to landfill
- Consolidated County plus City volumes for generated, diverted and residual flows
- Consolidated targets and performance for the County and the City

City

Waste generation, direct recycling and other diversion for the City.

This sheet shows the same information as the district generation sheets and in addition shows:

- Total waste generated including household waste and waste from other sources e.g. trade waste and HWRC waste
- Volume of waste diverted through Eastcroft
- Derives performance targets for the three scenarios considered in the model
- Measures the performance of the City against the targets derived

Targets considered are:

Scenario 1:	PMSU targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets
Scenario 2:	Best Value targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets

County

Waste generation, direct recycling and other diversion for the County.

This sheet shows the same information as the City sheet.

The district figures are consolidated to give collected HHW and direct recycling figures at a County level.

Targets considered are:

Scenario 1:	PMSU targets, Landfill Directive targets (both absolute reduction in MSW and reduction in BMW) and MSW recovery targets
Scenario 3:	The same targets as Scenario 1 but excluding waste diverted by Newark and Sherwood

Ashfield

Waste generation and direct recycling for the district.

The actual 2002 waste figures are combined with forecast growth rates for household waste to generate projected waste volumes over the length of the project.

The composition of the waste is also calculated based on the national waste composition figures.

The sheets show the levels and make-up of the districts' direct recycling efforts (kerbside collection and bring bank sites) and the composition of residual waste after direct recycling.

Bassetlaw
As above for Ashfield.

Browtowe
As above for Ashfield.

Gedling
As above for Ashfield.

Mansfield
As above for Ashfield.

Newark
As above for Ashfield.

Rushcliffe
As above for Ashfield.

Capture Sheet
Derivation of future capture rates for the facilities on an annual basis.

Waste growth rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start	01 Apr 03	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	1.5%	*CountyHHgrowth*		1.5%	*CountyHHgrowth2*		0.0%	*CountyHHgrowth3*
Trade County	1.5%	*CountyTgrowth*		1.5%	*CountyTgrowth2*		0.0%	*CountyTgrowth3*

Assume that all District growth rates are equal to the County growth rates

Waste growth rates

Contract year	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HH County	0.0%	*CountyHHgrowth4*		0.0%	*CountyHHgrowth5*
Trade County	0.0%	*CountyTgrowth4*		0.0%	*CountyTgrowth5*

Waste volumes - base line

2001/2002 figures

	County	Sum of Districts
WCA collected		
Residual excl trade	290,364	290,364
Kerbside	6,683	6,683
Bring site	10,945	10,945
Composted	240	240
Total direct recycling	17,868	17,868
Trade	18,500	18,500
Clinical	372	n/a
Charity	1,042	n/a
WDA Collected		
HWRC residual	68,836	n/a
HWRC recycled	13,764	n/a
HWRC composted	24,025	n/a
Miscellaneous		
Hardcore	12,375	n/a
Asbestos	165	n/a
3rd Party		
Schools	786	n/a
Community Groups	1,436	n/a
Total trade	20,079	n/a
HWRC Trade Hardcore	12,375	n/a

Waste from schools and community groups is included in HHW

Composition of collected waste

	National HHW composition figures					Rushcliffe composition figures			
Waste Composition	**% of total**		**%BMW**		**% Total**	**% of total**		**Total BMW %**	
Paper/Card	23%	*Paper*	100%	*BMWPaper*	23%	25%	*RuralPaper*	25%	
Plastic	12%	*Plastic*	0%	*BMWPlastic*	0%	10%	*RuralPlastic*	0%	
Textiles	4%	*Textiles*	50%	*BMWTextiles*	2%	3%	*RuralTextiles*	2%	
Misc.	16%	*Misc*	50%	*BMWMisc*	8%	11%	*RuralMisc*	6%	
Glass	8%	*Glass*	0%	*BMWGlass*	0%	8%	*RuralGlass*	0%	
Organic - Kitchen	20%	*OrganicKitchen*	100%	*BMWOrganic*	20%	28%	*RuralOrganicKitch*	28%	
Organic - Green	6%	*OrganicGreen*	100%	*BMWOrganic*	6%	11%	*RuralOrganicGree*	11%	
Metal	6%	*Metal*	0%	*BMWMetal*	0%	4%	*RuralMetal*	0%	
Fines	4%	*Fines*	50%	*BMWFines*	2%	1%	*RuralFines*	0%	
TOTAL	100%				61% *BMWTotal*	100%		72%	*RuralBMWTotal*

Due to the diversity in the make-up of district waste and a lack of reliable composition figures it is assumed that:

i/ the rural district waste composition is the same as that for Rushcliffe

ii/ the composition for other districts is based on national waste analysis figures

Composition of HWRC waste per national composition figures

Waste Composition	% of total		%BMW		% Total	
Garden Waste	30.0%	*HWRCGreen*	100%	*BMWHWRCGreen*	30%	
Other Waste (incl inerts)	40.0%	*HWRCOther*	50%	*BMWHWRCOther*	20%	
Recycables (maximum)	30.0%	*HWRCRec*	60%	*BMWHWRCRec*	18%	
TOTAL	100%				68%	*BMWHWRCTotal*

BMW content of hardcore: 0% *BMWHardcore*

Composition of collecte

Waste Composition
Paper/Card
Plastic
Textiles
Misc.
Glass
Organic - Kitchen
Organic - Green
Metal
Fines
TOTAL

Due to the diversity in the make-up

Composition of HWRC waste per

Waste Composition
Garden Waste
Other Waste (incl inerts)
Recycables (maximum)
TOTAL

BMW content of hardcore:

District household waste generation and recycling

Info not complete

2002 figures	Ashfield	Bassetlaw	Browtowe	Gedling	Mansfield	Newark	Rushcliffe	Total Districts	Total
Kerbside recycling									
Paper/card	987	1,174	131	2,542	419	1,056		6,309	6,309
Plastics								-	-
Cans			8	40				48	48
Textiles			2	18				20	20
Glass			39	267				306	306
Organic - green		39		106			95	240	240
Organic - kitchen								-	-
Total kerbside recycling	**987**	**1,213**	**180**	**2,973**	**419**	**1,056**	**95**	**6,923**	**6,923**
Residual waste to landfill	**49,527**	**48,160**	**10,103**	**30,430**	**45,212**	**45,384**	**9,737**	**238,553**	**238,553**
Residual waste to incinerator		**49**	**31,714**	**10,855**	**383**	**31**	**27,279**	**70,311**	**70,311**
Less trade waste	**3,328**	**2,451**	**2,451**	**2,451**	**2,915**	**2,451**	**2,451**	**18,500**	**18,500**
Total HHW collection	**47,186**	**46,971**	**39,546**	**41,807**	**43,099**	**44,020**	**34,660**	**297,287**	**297,287**
Bring site recycling									
Paper			712	926		680		2,318	2,318
Card								-	-
Paper/card mixed	358	1,798	198		904		1,794	5,052	5,052
Plastic bottles	7	18	74	119			2	220	220
Cans	8	28	27	50	15	31	28	187	187
Textiles	37	116	67	69	67	40	137	533	533
Glass	137	288	299	413	153	344	978	2,612	2,612
Shoes	3		3					6	6
Books			7	5		5		17	17
Organic - green								-	-
Organic - kitchen								-	-
Total bring site recycling	**550**	**2,248**	**1,387**	**1,582**	**1,139**	**1,100**	**2,939**	**10,945**	**10,945**
Total HHW (excl HWRCs)	**47,736**	**49,219**	**40,933**	**43,389**	**44,238**	**45,120**	**37,599**	**308,232**	**308,232**

Recycling and recovery targets

Assume that the County is aiming for compliance with Lanfill Directive guidelines under all scenarios.

Landfill Directive

BMW to landfill 1995: County 174,746 *CountyLF95*

City figure is extrapolated back from 2002 landfill figure based on 1.5% growth pa and City BMW content

Contract year	**Day 1**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11**	**12**
Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
							PMSU2010					*PMSU2015*	
PMSU targets							35%	35%	35%	35%	35%	45%	45%
usehold Recycling County (PMSU)		16%	27%	27%	27%	27%	35%	35%	35%	35%	35%	45%	45%
Ashfield		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Bassetlaw		14%	21%	24%	24%	24%	35%	35%	35%	35%	35%	45%	45%
Broxtowe		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Gedling		14%	21%	24%	24%	24%	35%	35%	35%	35%	35%	45%	45%
Mansfield		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Newark		10%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
Rushcliffe		12%	18%	21%	21%	21%	35%	35%	35%	35%	35%	45%	45%
		MSW2005					*MSW2010*					*MSW2015*	
MSW Recovery		40%	40%	40%	40%	40%	45%	45%	45%	45%	45%	67%	67%
							LFD2010			*LFD2013*			
Landfill Disposal (Landfill Directive)							75%	75%	75%	50%	50%	50%	50%

NB this also comprises a requirement for an absolute annual reduction in MSW to landfill from 2007

Recycling and recovery

Landfill Directive

Contract year	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**	**22**	**23**	**24**	**25**	**26**
Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
PMSU targets	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
usehold Recycling County (PMSU)	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Ashfield	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Bassetlaw	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Broxtowe	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Gedling	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Mansfield	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Newark	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Rushcliffe	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
MSW Recovery	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%
				LFD2020										
Landfill Disposal (Landfill Directive)	50%	50%	50%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%	35%

Eastcroft Assumptions

Amounts directed to Eastcroft

County	50,000	*EfWCounty*
Residual ash %	29%	*Ash*

Assumes that there is no change in the amount of waste directed to Eastcroft
Assumes all residual ash is landfilled

Recovery Rates

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
HWRC's - County													
Recycling													
Composition	30%	30%					30%					30%	
Recovery	70%	90%					92%					93%	
	HWRCRecov	*HWRCRecovery2005*					*HWRCRecovery2010*					*HWRCRecovery2015*	
Green waste													
Composition	30%	30%					30%					30%	
Recovery	70%	90%					92%					93%	
	HWRCRecov	*HWRCRecoveryGreen2005*					*HWRCRecoveryGreen2010*					*HWRCRecoveryGreen2015*	
Other													
Composition	40%	40%					40%					40%	
Recovery	0%	0%					0%					0%	
	HWRCRecov	*HWRCRecoveryOther2005*					*HWRCRecoveryOther2010*					*HWRCRecoveryOther2015*	
Kerbside rates - County													
Dry recyclables													
Availability		85%	*KSAvailability2005*				85%	*KSAvailability2010*				85%	*KSAvailability2*
Participation		65%	*KSParticipation2005*				80%	*KSParticipation2010*				85%	*KSParticipatior*
Recovery		65%	*KSRecovery2005*				80%	*KSRecovery2010*				85%	*KSRecovery2C*
Contamination		5%	*KSContamination2005*				5%	*KSContamination2010*				0%	*KSContaminat*
Green waste													
Availability		85%	*KSGreenAvailability2005*				85%	*KSGreenAvailability2010*				85%	*KSGreenAvail*
Participation		65%	*KSGreenParticipation2005*				80%	*KSGreenParticipation2010*				85%	*KSGreenPartic*
Recovery		65%	*KSGreenRecovery2005*				80%	*KSGreenRecovery2010*				85%	*KSGreenReco*
Contamination		5%	*KSGreenContamination2005*				5%	*KSGreenContamination2010*				0%	*KSGreenConta*

Recovery Rates

Contract year	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HWRC's - County

Recycling

Composition	30%	
Recovery	95%	
	HWRCRecovery2020	

Green waste

Composition	30%	
Recovery	95%	
	HWRCRecoveryGreen2020	

Other

Composition	40%	
Recovery	0%	
	HWRCRecoveryOther2020	

Kerbside rates - County

Dry recyclables

Availability	*2015*	85%	*KSAvailability2020*
Participation	*n2015*	90%	*KSParticipation2020*
Recovery	*015*	90%	*KSRecovery2020*
Contamination	*tion2015*	0%	*KSContamination2020*

Green waste

Availability	*lability2015*	85%	*KSGreenAvailability2020*
Participation	*cipation2015*	90%	*KSGreenParticipation2020*
Recovery	*very2015*	90%	*KSGreenRecovery2020*
Contamination	*amination2015*	0%	*KSGreenContamination2020*

Switches for kerbside collection

	Ashfield		Bassetlaw		Browtowe		Gedling		Mansfield		Newark		Rush
	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010	From 2010	Pre 2010
Paper/card	1	1	1	1	1	1	1	1	1	1	1	1	1
Plastics	1	1	1	1	1	1	1	1	1	1	1	1	0
Cans	1	1	1	1	1	1	1	1	1	1	1	1	0
Textiles	1	1	1	1	1	1	1	1	1	1	1	1	0
Glass	0	1	0	1	0	1	0	1	0	1	0	1	0
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0	1

If switch is set to "1" kerbside collection will take place.
Enables collection patterns to be changed at 2010 for example to reflect the introduction of an extra bin/collection stream.

Bring Banks

The bring bank recovery levels for materials not collected at the kerbside are based on the 2002 recovery levels and increased by a % every 5 years

Total increse in recovery every 5yrs 0% *BBRecoveryIncrease*

Where materials are also collected at the kerbside the HHW growth rates are applied to the 2002 bring bank tonnages.

Switches for kerbside collection

	ıcliffe From 2010
Paper/card	1
Plastics	0
Cans	0
Textiles	0
Glass	0
Organic - Kitchen	1
Organic - Green	1

Bring Banks

The bring bank recovery levels for r
Total increse in recovery every 5yrs

Where materials are also collected

Throughput Tonnages for Facilities

Eastcroft	Max	140,000	*CapacityEfW*
Composting -Green	Max	40,000	*Compost_max*
Composting - IVC	Max	15,000	*IVC_max*
MRFs			
Large (MRF and bulking)	Max	75,000	*MRF_large*
Small (bulking)	Max	30,000	*MRF_small*
Other recycling/recovery (eg MBT)	Max	100,000	*OtherFacility_max*

Proposed Facilities

Indicates the number of on-line facilities for each facility type as per the Reference Project

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Composting - IVC													
Max capacity 50,000							1	1	1	1	1	1	1
Composting - windrow													
Max capacity 60,000		1	1	1	1	1	1	1	1	1	1	1	1
MRFs													
Max capacity 75,000		2	2	2	2	2	2	2	2	2	2	2	2
Max capacity 30,000							1	1	1	1	1	1	1
Other recycling/recovery													
MBT/RDF: max capacity 100,000							2	2	2	2	2	2	2

Facility Recovery Levels

Composting - IVC	95%	*IVC_efficiency*
Composting - windrow	95%	*Windrow_efficiency*
MRFs	95%	*MRF_efficiency*
Other recycling/recovery (MBT)		
Recycling	20%	*MBT_recycling*
Recovery	65%	*MBT_recovery*

Proposed Facilities

Indicates the number of on-line faci

Contract year	13	14	15	16	17	18	19	20	21	22	23	24	25	26
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Composting - IVC														
Max capacity 50,000	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Composting - windrow														
Max capacity 60,000	1	1	1	1	1	1	1	1	1	1	1	1	1	1
MRFs														
Max capacity 75,000	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Max capacity 30,000	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Other recycling/recovery														
MBT/RDF: max capacity 100,000	2	2	2	2	2	2	2	2	2	2	2	2	2	2

Facility Recovery Levels

Composting - IVC

Composting - windrow

MRFs

Other recycling/recovery (MBT)
Recycling
Recovery

Nottingham CC Waste Management Project

DRAFT

Facility capacity requirements

		1	2	3	4	5	6	7	8	9	10
Contract year											
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
	County	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743	123,743
	Total	**109,848**	**111,495**	**113,168**	**114,865**	**116,588**	**118,337**	**120,112**	**121,914**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
	Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
	Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No
	Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composting											
Projected waste flow to compost IVC facilities											
Kerbside kitchen waste											
	County	-	-	-	-	-	6,049	6,371	6,701	7,040	7,278
	Total	-	-	-	-	-	6,049	6,371	6,701	7,040	7,278
Kerbside green waste											
	County								2,628	2,761	2,854
	Total	-	-	-	-	-	-	-	2,628	2,761	2,854
Total recovery by IVC facilities		**-**	**-**	**-**	**-**	**-**	**6,049**	**6,371**	**9,329**	**9,801**	**10,133**
Total waste flow to IVC facilities (based on assumed contamination levels)		**-**	**-**	**-**	**-**	**-**	**6,367**	**6,706**	**9,820**	**10,317**	**10,666**
No. of IVC facilities required (based on capacity of 25,000tpa)		0	0	0	0	0	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		-	-	-	-	-	15,000	15,000	15,000	15,000	15,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Projected waste flow to windrow compost facilities											
Kerbside											
	County	1,454	1,627	1,806	1,990	2,178	2,372	2,498			
	Total	1,454	1,627	1,806	1,990	2,178	2,372	2,498	-	-	-
HWRCs											
	County	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
Total recovery by windrow compost facilities		**31,113**	**31,865**	**32,606**	**33,340**	**34,070**	**35,033**	**35,722**	**33,795**	**34,376**	**34,450**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**32,750**	**33,542**	**34,322**	**35,094**	**35,863**	**36,877**	**37,602**	**35,573**	**36,185**	**36,263**
No. of composting facilities required (based on capacity of 50,000tpa)		1	1	1	1	1	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Contract year		1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
MRFs											
Kerbside											
	County	45,293	50,705	56,270	61,990	67,869	86,362	90,959	95,675	100,511	103,912
	Total	45,293	50,705	56,270	61,990	67,869	86,362	90,959	95,675	100,511	103,912
	Total mixed recyclables	**45,293**	**50,705**	**56,270**	**61,990**	**67,869**	**86,362**	**90,959**	**95,675**	**100,511**	**103,912**
Bring site											
	County	11,235	11,404	11,575	11,748	11,925	12,104	12,285	12,469	12,656	12,656
	Total	11,235	11,404	11,575	11,748	11,925	12,104	12,285	12,469	12,656	12,656
HWRCs											
	County	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376	34,450
	Total segregated recyclables (requiring bulking)	**40,894**	**41,641**	**42,375**	**43,098**	**43,817**	**44,765**	**45,508**	**46,264**	**47,032**	**47,106**
Total recycling at MRF facilities		**86,187**	**92,346**	**98,644**	**105,089**	**111,686**	**131,127**	**136,467**	**141,939**	**147,543**	**151,019**
Total waste flow to MRF facilities		**90,723**	**97,207**	**103,836**	**110,620**	**117,564**	**138,028**	**143,650**	**149,409**	**155,309**	**158,967**
No. of MRF facilities required (based on capacity of 75,000tpa)											
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	2	2	2	2	2	2	2	2	2	2
	Small facilities (bulking facilities, capacity of 30,000tpa)	0	0	0	0	0	1	1	1	1	1
Proposed facility capacity											
Capacity provided by proposed facilities		150,000	150,000	150,000	150,000	150,000	180,000	180,000	180,000	180,000	180,000
Breach?		No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows											
	County mixed recyclables waste flow	47,676	53,374	59,231	65,253	71,442	90,907	95,746	100,710	105,801	109,382
	County segregated recyclables waste flow	43,046	43,833	44,605	45,367	46,123	47,121	47,903	48,699	49,507	49,586

Contract year	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
Year start	**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Other Recycling/Recovery Facilities										
To satisfy recycling targets										
County	-	-	-	-	-	-	-	-	-	-
Total additional recycling required	-	-	-	-	-	-	-	-	-	-
For Landfill Directive target to be met										
County	-	-	-	-	-	61,557	62,726	63,885	108,720	106,621
Total additional recovery required	-	-	-	-	-	61,557	62,726	63,885	108,720	106,621
Waste flow to other facilities										
To achieve required recycling level	-	-	-	-	-	-	-	-	-	-
To achieve required recovery level	-	-	-	-	-	94,703	96,502	98,285	167,261	164,033
Maximum waste flow to other facilities	**-**	**-**	**-**	**-**	**-**	**94,703**	**96,502**	**98,285**	**167,261**	**164,033**
Additional recycling/recovery provided by additional facilities										
Recycling (based on assumed recycling levels)	-	-	-	-	-	18,941	19,300	19,657	33,452	32,807
Recovery (based on assumed recovery levels)	-	-	-	-	-	61,557	62,726	63,885	108,720	106,621
No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	0	0	0	0	0	1	1	1	2	2
Proposed facility capacity										
Capacity provided by proposed facilities	-	-	-	-	-	200,000	200,000	200,000	200,000	200,000
Breach?	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**

HWRCs

Projected waste flows to HWRCs

	County	123,743	123,743
	Total	**123,743**	**123,743**

Eastcroft

Projected waste flows to Eastcroft

	Core County	50,000	50,000
	Total	**50,000**	**50,000**

Future capacity requirments

Existing capacity	140,000	140,000
Breach of capacity limit?	No	No
Further capacity requirement	n/a	n/a
Further capacity requirement as a % of existing capacity	*n/a*	*n/a*

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**

Composting

Projected waste flow to compost IVC facilities

Kerbside kitchen waste

	County	7,517	7,699
	Total	7,517	7,699

Kerbside green waste

	County	2,948	3,019
	Total	2,948	3,019

Total recovery by IVC facilities	**10,464**	**10,718**
Total waste flow to IVC facilities (based on assumed contamination levels)	**11,015**	**11,282**
No. of IVC facilities required (based on capacity of 25,000tpa)	1	1

Proposed facility capacity

Capacity provided by proposed facilities	15,000	15,000
Breach?	No	No
Gap	N/a	N/a

Projected waste flow to windrow compost facilities

Kerbside

	County		
	Total	-	-

HWRCs

	County	34,524	34,673
	Total	34,524	34,673

Total recovery by windrow compost facilities	**34,524**	**34,673**
Total waste flow to windrow composting facilities (based on assumed contamination levels)	**36,341**	**36,498**
No. of composting facilities required (based on capacity of 50,000tpa)	1	1

Proposed facility capacity

Capacity provided by proposed facilities	40,000	40,000
Breach?	No	No
Gap	N/a	N/a

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**

MRFs

Kerbside

	County	107,314	109,913
	Total	107,314	109,913
Total mixed recyclables		**107,314**	**109,913**

Bring site

	County	12,656	12,656
	Total	12,656	12,656

HWRCs

	County	34,524	34,673
	Total	34,524	34,673
Total segregated recyclables (requiring bulking)		**47,181**	**47,329**
Total recycling at MRF facilities		**154,494**	**157,242**
Total waste flow to MRF facilities		**162,626**	**165,518**

No. of MRF facilities required (based on capacity of 75,000tpa)

Large facilities (MRFs and bulking, capacity of 75,000tpa)	2	2
Small facilities (bulking facilities, capacity of 30,000tpa)	1	1

Proposed facility capacity

Capacity provided by proposed facilities	180,000	180,000
Breach?	No	No
Gap	N/a	N/a

County waste flows

County mixed recyclables waste flow	112,962	115,698
County segregated recyclables waste flow	49,664	49,820

Contract year		**11**	**12**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	18,334	15,184
Total additional recycling required	18,334	15,184

For Landfill Directive target to be met

County	104,526	102,798
Total additional recovery required	104,526	102,798

Waste flow to other facilities

To achieve required recycling level	91,669	75,920
To achieve required recovery level	160,809	158,151
Maximum waste flow to other facilities	**160,809**	**158,151**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	32,162	31,630
Recovery (based on assumed recovery levels)	104,526	102,798

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	2	2

Proposed facility capacity

Capacity provided by proposed facilities	200,000	200,000
Breach?	No	No
Gap	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year	13	14	15	16	17	18	19	20	21	22	23
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRCs											
Projected waste flows to HWRCs											
County	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Total	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**	**123,743**
Eastcroft											
Projected waste flows to Eastcroft											
Core County	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Future capacity requirments											
Existing capacity	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
Breach of capacity limit?	No	No	No	No	No	No	No	No	No	No	No
Further capacity requirement	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*

Contract year		13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composting												
Projected waste flow to compost IVC facilities												
Kerbside kitchen waste												
	County	7,881	8,063	8,245	8,427	8,427	8,427	8,427	8,427	8,427	8,427	8,427
	Total	7,881	8,063	8,245	8,427	8,427	8,427	8,427	8,427	8,427	8,427	8,427
Kerbside green waste												
	County	3,090	3,162	3,233	3,305	3,305	3,305	3,305	3,305	3,305	3,305	3,305
	Total	3,090	3,162	3,233	3,305	3,305	3,305	3,305	3,305	3,305	3,305	3,305
Total recovery by IVC facilities		**10,971**	**11,225**	**11,478**	**11,732**	**11,732**	**11,732**	**11,732**	**11,732**	**11,732**	**11,732**	**11,732**
Total waste flow to IVC facilities (based on assumed contamination levels)		**11,549**	**11,815**	**12,082**	**12,349**	**12,349**	**12,349**	**12,349**	**12,349**	**12,349**	**12,349**	**12,349**
No. of IVC facilities required (based on capacity of 25,000tpa)		1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
Projected waste flow to windrow compost facilities												
Kerbside												
	County											
	Total	-	-	-	-	-	-	-	-	-	-	-
HWRCs												
	County	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
Total recovery by windrow compost facilities		**34,821**	**34,970**	**35,118**	**35,267**	**35,267**	**35,267**	**35,267**	**35,267**	**35,267**	**35,267**	**35,267**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**36,654**	**36,810**	**36,966**	**37,123**	**37,123**	**37,123**	**37,123**	**37,123**	**37,123**	**37,123**	**37,123**
No. of composting facilities required (based on capacity of 50,000tpa)		1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Contract year		13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
MRFs												
Kerbside												
	County	112,512	115,112	117,711	120,310	120,310	120,310	120,310	120,310	120,310	120,310	120,310
	Total	112,512	115,112	117,711	120,310	120,310	120,310	120,310	120,310	120,310	120,310	120,310
	Total mixed recyclables	**112,512**	**115,112**	**117,711**	**120,310**	**120,310**	**120,310**	**120,310**	**120,310**	**120,310**	**120,310**	**120,310**
Bring site												
	County	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656
	Total	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656
HWRCs												
	County	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total	34,821	34,970	35,118	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
	Total segregated recyclables (requiring bulking)	**47,478**	**47,626**	**47,775**	**47,923**	**47,923**	**47,923**	**47,923**	**47,923**	**47,923**	**47,923**	**47,923**
Total recycling at MRF facilities		**159,990**	**162,738**	**165,486**	**168,233**	**168,233**	**168,233**	**168,233**	**168,233**	**168,233**	**168,233**	**168,233**
Total waste flow to MRF facilities		**168,411**	**171,303**	**174,195**	**177,088**	**177,088**	**177,088**	**177,088**	**177,088**	**177,088**	**177,088**	**177,088**
No. of MRF facilities required (based on capacity of 75,000tpa)												
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	2	2	2	2	2	2	2	2	2	2	2
	Small facilities (bulking facilities, capacity of 30,000tpa)	1	1	1	1	1	1	1	1	1	1	1
Proposed facility capacity												
Capacity provided by proposed facilities		180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
Breach?		No	No	No	No	No	No	No	No	No	No	No
Gap		N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a
County waste flows												
	County mixed recyclables waste flow	118,434	121,170	123,906	126,642	126,642	126,642	126,642	126,642	126,642	126,642	126,642
	County segregated recyclables waste flow	49,976	50,133	50,289	50,445	50,445	50,445	50,445	50,445	50,445	50,445	50,445

Contract year	13	14	15	16	17	18	19	20	21	22	23
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other Recycling/Recovery Facilities											
To satisfy recycling targets											
County	12,034	8,885	5,735	2,585	2,585	2,585	2,585	2,585	2,585	2,585	2,585
Total additional recycling required	12,034	8,885	5,735	2,585	2,585	2,585	2,585	2,585	2,585	2,585	2,585
For Landfill Directive target to be met											
County	101,071	99,346	97,622	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112
Total additional recovery required	101,071	99,346	97,622	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112
Waste flow to other facilities											
To achieve required recycling level	60,172	44,423	28,674	12,926	12,926	12,926	12,926	12,926	12,926	12,926	12,926
To achieve required recovery level	155,494	152,840	150,188	187,865	187,865	187,865	187,865	187,865	187,865	187,865	187,865
Maximum waste flow to other facilities	**155,494**	**152,840**	**150,188**	**187,865**	**187,865**	**187,865**	**187,865**	**187,865**	**187,865**	**187,865**	**187,865**
Additional recycling/recovery provided by additional facilities											
Recycling (based on assumed recycling levels)	31,099	30,568	30,038	37,573	37,573	37,573	37,573	37,573	37,573	37,573	37,573
Recovery (based on assumed recovery levels)	101,071	99,346	97,622	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112
No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	2	2	2	2	2	2	2	2	2	2	2
Proposed facility capacity											
Capacity provided by proposed facilities	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Breach?	No	No	No	No	No	No	No	No	No	No	No
Gap	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a

Nottingham CC Waste Management Project

Facility capacity requirements

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
HWRCs				
Projected waste flows to HWRCs				
	County	123,743	123,743	123,743
	Total	**123,743**	**123,743**	**123,743**
Eastcroft				
Projected waste flows to Eastcroft				
	Core County	50,000	50,000	50,000
	Total	**50,000**	**50,000**	**50,000**
Future capacity requirments				
	Existing capacity	140,000	140,000	140,000
	Breach of capacity limit?	No	No	No
	Further capacity requirement	n/a	n/a	n/a
	Further capacity requirement as a % of existing capacity	*n/a*	*n/a*	*n/a*

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composting				
Projected waste flow to compost IVC facilities				
Kerbside kitchen waste				
	County	8,427	8,427	8,427
	Total	8,427	8,427	8,427
Kerbside green waste				
	County	3,305	3,305	3,305
	Total	3,305	3,305	3,305
Total recovery by IVC facilities		**11,732**	**11,732**	**11,732**
Total waste flow to IVC facilities (based on assumed contamination levels)		**12,349**	**12,349**	**12,349**
No. of IVC facilities required (based on capacity of 25,000tpa)		1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		15,000	15,000	15,000
Breach?		No	No	No
Gap		N/a	N/a	N/a
Projected waste flow to windrow compost facilities				
Kerbside				
	County			
	Total	-	-	-
HWRCs				
	County	35,267	35,267	35,267
	Total	35,267	35,267	35,267
Total recovery by windrow compost facilities		**35,267**	**35,267**	**35,267**
Total waste flow to windrow composting facilities (based on assumed contamination levels)		**37,123**	**37,123**	**37,123**
No. of composting facilities required (based on capacity of 50,000tpa)		1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		40,000	40,000	40,000
Breach?		No	No	No
Gap		N/a	N/a	N/a

Contract year		**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
MRFs				
Kerbside				
	County	120,310	120,310	120,310
	Total	120,310	120,310	120,310
	Total mixed recyclables	**120,310**	**120,310**	**120,310**
Bring site				
	County	12,656	12,656	12,656
	Total	12,656	12,656	12,656
HWRCs				
	County	35,267	35,267	35,267
	Total	35,267	35,267	35,267
	Total segregated recyclables (requiring bulking)	**47,923**	**47,923**	**47,923**
Total recycling at MRF facilities		**168,233**	**168,233**	**168,233**
Total waste flow to MRF facilities		**177,088**	**177,088**	**177,088**
No. of MRF facilities required (based on capacity of 75,000tpa)				
	Large facilities (MRFs and bulking, capacity of 75,000tpa)	2	2	2
	Small facilities (bulking facilities, capacity of 30,000tpa)	1	1	1
Proposed facility capacity				
Capacity provided by proposed facilities		180,000	180,000	180,000
Breach?		No	No	No
Gap		N/a	N/a	N/a
County waste flows				
	County mixed recyclables waste flow	126,642	126,642	126,642
	County segregated recyclables waste flow	50,445	50,445	50,445

Contract year	**24**	**25**	**26**
Year start	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**

Other Recycling/Recovery Facilities

To satisfy recycling targets

County	2,585	2,585	2,585
Total additional recycling required	2,585	2,585	2,585

For Landfill Directive target to be met

County	122,112	122,112	122,112
Total additional recovery required	122,112	122,112	122,112

Waste flow to other facilities

To achieve required recycling level	12,926	12,926	12,926
To achieve required recovery level	187,865	187,865	187,865
Maximum waste flow to other facilities	**187,865**	**187,865**	**187,865**

Additional recycling/recovery provided by additional facilities

Recycling (based on assumed recycling levels)	37,573	37,573	37,573
Recovery (based on assumed recovery levels)	122,112	122,112	122,112

No. of other recycling/recovery facilities required (based on capacity of 100,000tpa)	2	2	2

Proposed facility capacity

Capacity provided by proposed facilities	200,000	200,000	200,000
Breach?	No	No	No
Gap	N/a	N/a	N/a

Nottingham CC Waste Management Project DRAFT

Performance summary

Contract year	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Year start	01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling															
Recycling achieved															
MRF	86,187	92,346	98,644	105,089	111,686	131,127	136,467	141,939	147,543	151,019	154,494	157,242	159,990	162,738	165,486
MBT	-	-	-	-	-	18,941	19,300	19,657	33,452	32,807	32,162	31,630	31,099	30,568	30,038
Green waste composting	31,113	31,865	32,606	33,340	34,070	35,033	35,722	33,795	34,376	34,450	34,524	34,673	34,821	34,970	35,118
IVC	-	-	-	-	-	6,049	6,371	9,329	9,801	10,133	10,464	10,718	10,971	11,225	11,478
Total	**117,299**	**124,211**	**131,250**	**138,428**	**145,756**	**191,150**	**197,860**	**204,719**	**225,172**	**228,408**	**231,645**	**234,263**	**236,881**	**239,500**	**242,120**
Total as a percentage of total waste (%)	*25%*	*26%*	*28%*	*29%*	*30%*	*38%*	*39%*	*40%*	*43%*	*44%*	*44%*	*45%*	*45%*	*46%*	*46%*
PMSU Targets															
PMSU target	68,750	117,755	119,522	121,314	123,134	162,013	164,443	166,909	169,413	169,413	217,817	217,817	217,817	217,817	217,817
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recycling exceeding target	48,550	6,456	11,729	17,114	22,622	29,137	33,418	37,810	55,759	58,995	13,828	16,446	19,065	21,683	24,303
Recovery															
Recovery achieved															
MBT	-	-	-	-	-	61,557	62,726	63,885	108,720	106,621	104,526	102,798	101,071	99,346	97,622
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**111,557**	**112,726**	**113,885**	**158,720**	**156,621**	**154,526**	**152,798**	**151,071**	**149,346**	**147,622**
Total as a percentage of total waste (%)	*11%*	*11%*	*10%*	*10%*	*10%*	*22%*	*22%*	*22%*	*30%*	*30%*	*30%*	*29%*	*29%*	*29%*	*28%*
Landfill Directive Targets															
Total recycling/recovery achieved	167,299	174,211	181,250	188,428	195,756	302,707	310,587	318,605	383,892	385,029	386,171	387,061	387,953	388,846	389,742
Total as a percentage of total waste (%)	*36%*	*37%*	*38%*	*39%*	*40%*	*61%*	*61%*	*62%*	*74%*	*74%*	*74%*	*74%*	*74%*	*75%*	*75%*
Total waste to landfill	295,821	295,856	295,868	295,847	295,783	196,205	195,809	195,387	137,809	136,672	135,531	134,641	133,749	132,855	131,959
Total as a percentage of total waste (%)	*64%*	*63%*	*62%*	*61%*	*60%*	*39%*	*39%*	*38%*	*26%*	*26%*	*26%*	*26%*	*26%*	*25%*	*25%*
BMW of total waste to landfill	180,747	180,768	180,775	180,762	180,723	119,881	119,639	119,381	84,202	83,507	82,809	82,265	81,720	81,174	80,627
Landfill Directive Target						131,060	131,060	131,060	87,373	87,373	87,373	87,373	87,373	87,373	87,373
Compliance?						Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap						n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Nottingham CC Waste Management

Performance summary

Contract year	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Recycling										
Recycling achieved										
MRF	168,233	168,233	168,233	168,233	168,233	168,233	168,233	168,233	168,233	168,233
MBT	37,573	37,573	37,573	37,573	37,573	37,573	37,573	37,573	37,573	37,573
Green waste composting	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267	35,267
IVC	11,732	11,732	11,732	11,732	11,732	11,732	11,732	11,732	11,732	11,732
Total	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**	**252,805**
Total as a percentage of total waste (%)	*48%*	*48%*	*48%*	*48%*	*48%*	*48%*	*48%*	*48%*	*48%*	*48%*
PMSU Targets										
PMSU target	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817	217,817
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Recycling exceeding target	34,988	34,988	34,988	34,988	34,988	34,988	34,988	34,988	34,988	34,988
Recovery										
Recovery achieved										
MBT	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112	122,112
Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**	**172,112**
Total as a percentage of total waste (%)	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*	*33%*
Landfill Directive Targets										
Total recycling/recovery achieved	424,917	424,917	424,917	424,917	424,917	424,917	424,917	424,917	424,917	424,917
Total as a percentage of total waste (%)	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*	*81%*
Total waste to landfill	96,785	96,785	96,785	96,785	96,785	96,785	96,785	96,785	96,785	96,785
Total as a percentage of total waste (%)	*19%*	*19%*	*19%*	*19%*	*19%*	*19%*	*19%*	*19%*	*19%*	*19%*
BMW of total waste to landfill	59,135	59,135	59,135	59,135	59,135	59,135	59,135	59,135	59,135	59,135
Landfill Directive Target	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161	61,161
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Nottingham CC Waste Management Project

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Summary for cost model

Contract year	Day 1	1	2	3	4	5	6	7	8	9
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	456,276	463,120	470,067	477,118	484,275	491,539	498,912	506,396	513,992	521,701
Total HHW (including HWRC waste, schools and CGs)	423,335	429,685	436,130	442,672	449,313	456,052	462,893	469,836	476,884	484,037
HWRC waste	108,224	109,848	111,495	113,168	114,865	116,588	118,337	120,112	121,914	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	6,783	45,293	50,705	56,270	61,990	67,869	86,362	90,959	95,675	100,511
Kerbside organic - kitchen	-	-	-	-	-	-	6,049	6,371	6,701	7,040
Kerbside organic - green	244	1,454	1,627	1,806	1,990	2,178	2,372	2,498	2,628	2,761
Bring site recycled	11,069	11,235	11,404	11,575	11,748	11,925	12,104	12,285	12,469	12,656
HWRC recycled	13,970	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376
HWRC composted	24,385	29,659	30,238	30,800	31,350	31,892	32,661	33,223	33,795	34,376
Hardcore	12,561	12,749	12,940	13,134	13,331	13,531	13,734	13,940	14,149	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	104,512	165,548	172,652	179,885	187,260	194,788	221,443	228,000	234,712	241,582
As a % of total MSW	*23%*	*36%*	*37%*	*38%*	*39%*	*40%*	*44%*	*45%*	*46%*	*46%*
Total MSW to landfill	351,764	297,572	297,415	297,233	297,015	296,751	277,469	278,395	279,280	280,120
As a % of total MSW	*77%*	*64%*	*63%*	*62%*	*61%*	*60%*	*56%*	*55%*	*54%*	*54%*
BMW content of total MSW to landfill	228,448	197,239	197,336	197,424	197,495	197,545	192,617	193,786	194,945	196,093
As a % of total MSW	*50%*	*43%*	*42%*	*41%*	*41%*	*40%*	*39%*	*38%*	*38%*	*38%*
Total recovery	119,012	180,048	187,152	194,385	201,760	209,288	235,943	242,500	249,212	256,082
As a % of total MSW	*26%*	*39%*	*40%*	*41%*	*42%*	*43%*	*47%*	*48%*	*48%*	*49%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	10	11	12	13	14	15	16	17	18	19
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
County										
Total MSW	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701	521,701
Total HHW (including HWRC waste, schools and CGs)	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037	484,037
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	103,912	107,314	109,913	112,512	115,112	117,711	120,310	120,310	120,310	120,310
Kerbside organic - kitchen	7,278	7,517	7,699	7,881	8,063	8,245	8,427	8,427	8,427	8,427
Kerbside organic - green	2,854	2,948	3,019	3,090	3,162	3,233	3,305	3,305	3,305	3,305
Bring site recycled	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656	12,656
HWRC recycled	34,450	34,524	34,673	34,821	34,970	35,118	35,267	35,267	35,267	35,267
HWRC composted	34,450	34,524	34,673	34,821	34,970	35,118	35,267	35,267	35,267	35,267
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	245,463	249,345	252,494	255,644	258,794	261,944	265,093	265,093	265,093	265,093
As a % of total MSW	*47%*	*48%*	*48%*	*49%*	*50%*	*50%*	*51%*	*51%*	*51%*	*51%*
Total MSW to landfill	276,238	272,357	269,207	266,057	262,908	259,758	256,608	256,608	256,608	256,608
As a % of total MSW	*53%*	*52%*	*52%*	*51%*	*50%*	*50%*	*49%*	*49%*	*49%*	*49%*
BMW content of total MSW to landfill	193,994	191,899	190,171	188,444	186,719	184,995	183,273	183,273	183,273	183,273
As a % of total MSW	*37%*	*37%*	*36%*	*36%*	*36%*	*35%*	*35%*	*35%*	*35%*	*35%*
Total recovery	259,963	263,845	266,994	270,144	273,294	276,444	279,593	279,593	279,593	279,593
As a % of total MSW	*50%*	*51%*	*51%*	*52%*	*52%*	*53%*	*54%*	*54%*	*54%*	*54%*

Nottingham CC Waste Management Project

Summary for cost model

Contract year	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected
County						
Total MSW	521,701	521,701	521,701	521,701	521,701	521,701
Total HHW (including HWRC waste, schools and CGs)	484,037	484,037	484,037	484,037	484,037	484,037
HWRC waste	123,743	123,743	123,743	123,743	123,743	123,743
Waste sent to Eastcroft	50,000	50,000	50,000	50,000	50,000	50,000
Kerbside recycled	120,310	120,310	120,310	120,310	120,310	120,310
Kerbside organic - kitchen	8,427	8,427	8,427	8,427	8,427	8,427
Kerbside organic - green	3,305	3,305	3,305	3,305	3,305	3,305
Bring site recycled	12,656	12,656	12,656	12,656	12,656	12,656
HWRC recycled	35,267	35,267	35,267	35,267	35,267	35,267
HWRC composted	35,267	35,267	35,267	35,267	35,267	35,267
Hardcore	14,362	14,362	14,362	14,362	14,362	14,362
Eastcroft net diversion	35,500	35,500	35,500	35,500	35,500	35,500
Total diversion	265,093	265,093	265,093	265,093	265,093	265,093
As a % of total MSW	*51%*	*51%*	*51%*	*51%*	*51%*	*51%*
Total MSW to landfill	256,608	256,608	256,608	256,608	256,608	256,608
As a % of total MSW	*49%*	*49%*	*49%*	*49%*	*49%*	*49%*
BMW content of total MSW to landfill	183,273	183,273	183,273	183,273	183,273	183,273
As a % of total MSW	*35%*	*35%*	*35%*	*35%*	*35%*	*35%*
Total recovery	279,593	279,593	279,593	279,593	279,593	279,593
As a % of total MSW	*54%*	*54%*	*54%*	*54%*	*54%*	*54%*

Nottingham CC Waste Management Project

DRAFT

County Waste Generation and Diversion

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	74916	76040	77181	78338	79513	80706	81917	83145	84393	85659	85659
Plastics	34754	35275	35804	36341	36886	37439	38001	38571	39150	39737	39737
Textiles	11282	11451	11623	11798	11975	12154	12336	12521	12709	12900	12900
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	24896	25269	25648	26033	26423	26820	27222	27630	28045	28465	28465
Organic - Kitchen	73351	74452	75568	76702	77852	79020	80206	81409	82630	83869	83869
Organic - Green	25467	25849	26237	26630	27030	27435	27847	28265	28689	29119	29119
Metal	16067	16308	16553	16801	17053	17309	17569	17832	18100	18371	18371
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total HHW collected (excl schools and CGs)	**312855**	**317548**	**322312**	**327146**	**332053**	**337034**	**342090**	**347221**	**352429**	**357716**	**357716**
Kerbside recycling											
Paper/card	6404	25942	29043	32230	35507	38874	42335	44588	46900	49270	50938
Plastics	0	10759	12045	13367	14726	16123	17558	18492	19451	20434	21126
Cans	49	5091	5699	6325	6968	7628	8308	8750	9203	9669	9996
Textiles	20	3500	3918	4348	4790	5244	5711	6015	6327	6647	6872
Glass	311	0	0	0	0	0	12451	13114	13794	14491	14981
Organic - Kitchen	0	0	0	0	0	0	6049	6371	6701	7040	7278
Organic - Green	244	1454	1627	1806	1990	2178	2372	2498	2628	2761	2854
Total kerbside recycling	**7027**	**46746**	**52333**	**58076**	**63980**	**70048**	**94783**	**99829**	**105004**	**110312**	**114045**
As % of total HHW collected	***2%***	***15%***	***16%***	***18%***	***19%***	***21%***	***28%***	***29%***	***30%***	***31%***	***32%***
Bring site recycling											
Paper/card mixed	7498	7610	7724	7840	7958	8077	8198	8321	8446	8573	8573
Plastic bottles	223	227	230	233	237	241	244	248	252	255	255
Cans	190	193	196	198	201	204	208	211	214	217	217
Textiles	507	515	522	530	538	546	554	563	571	580	580
Glass	2651	2691	2731	2772	2814	2856	2899	2942	2987	3031	3031
Total bring site recycling	**11069**	**11235**	**11404**	**11575**	**11748**	**11925**	**12104**	**12285**	**12469**	**12656**	**12656**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**18096**	**57981**	**63736**	**69651**	**75728**	**81972**	**106887**	**112114**	**117473**	**122968**	**126701**
As % of total HHW collected	***6%***	***18%***	***20%***	***21%***	***23%***	***24%***	***31%***	***32%***	***33%***	***34%***	***35%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	61015	42487	40414	38268	36049	33755	31384	30236	29047	27815	26148
Plastics	34530	24289	23529	22740	21923	21076	20199	19831	19447	19047	18356
Textiles	10755	7437	7183	6919	6646	6363	6071	5943	5811	5673	5448
Misc.	43620	44275	44939	45613	46297	46992	47696	48412	49138	49875	49875
Glass	21934	22578	22917	23261	23609	23964	11872	11574	11265	10943	10453
Organic - Kitchen	73351	74452	75568	76702	77852	79020	74156	75038	75928	76829	76591
Organic - Green	25224	24395	24609	24824	25040	25257	25475	25766	26061	26358	26265
Metal	15829	11025	10658	10278	9884	9476	9054	8872	8683	8486	8159
Fines	8502	8629	8759	8890	9023	9159	9296	9435	9577	9721	9721
Total residual waste	**294759**	**259567**	**258575**	**257496**	**256325**	**255062**	**235203**	**235107**	**234956**	**234747**	**231014**
As % of total HHW collected	***94%***	***82%***	***80%***	***79%***	***77%***	***76%***	***69%***	***68%***	***67%***	***66%***	***65%***
BMW composition of residual waste											
Paper/Card	61015	42487	40414	38268	36049	33755	31384	30236	29047	27815	26148
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	5377	3718	3591	3460	3323	3182	3035	2972	2905	2837	2724
Misc.	21810	22137	22469	22806	23149	23496	23848	24206	24569	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	73351	74452	75568	76702	77852	79020	74156	75038	75928	76829	76591
Organic - Green	25224	24395	24609	24824	25040	25257	25475	25766	26061	26358	26265
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4251	4315	4379	4445	4512	4579	4648	4718	4788	4860	4860
Total BMW residual HHW	**191028**	**171505**	**171031**	**170505**	**169925**	**169289**	**162546**	**162935**	**163299**	**163637**	**161525**
As % of total HHW collected	***61%***	***54%***	***53%***	***52%***	***51%***	***50%***	***48%***	***47%***	***46%***	***46%***	***45%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HWRC waste											
Composition of HWRC waste											
HWRC Refuse	69869	50530	51020	51568	52165	52805	53015	53666	54325	54991	54843
HWRC Recycled	13970	29659	30238	30800	31350	31892	32661	33223	33795	34376	34450
HWRC Composted	24385	29659	30238	30800	31350	31892	32661	33223	33795	34376	34450
Total HWRC waste	**108224**	**109848**	**111495**	**113168**	**114865**	**116588**	**118337**	**120112**	**121914**	**123743**	**123743**
Total HWRC recycling	**38356**	**59318**	**60475**	**61600**	**62700**	**63784**	**65322**	**66446**	**67589**	**68751**	**68900**
As a % of total HWRC waste	***35%***	***54%***	***54%***	***54%***	***55%***	***55%***	***55%***	***55%***	***55%***	***56%***	***56%***
Total BMW residual HWRC waste	**45280**	**33387**	**33747**	**34147**	**34582**	**35047**	**36638**	**37192**	**37757**	**38333**	**38346**
As a % of total HWRC waste	***42%***	***30%***	***30%***	***30%***	***30%***	***30%***	***31%***	***31%***	***31%***	***31%***	***31%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other waste collected												
Trade waste collected												
Trade waste collected	20380	20686	20996	21311	21631	21955	22285	22619	22958	23302	23302	
Trade hardcore	12561	12749	12940	13134	13331	13531	13734	13940	14149	14362	14362	
Total trade waste	**32941**	**33435**	**33936**	**34445**	**34962**	**35487**	**36019**	**36559**	**37108**	**37664**	**37664**	
BMW composition of trade waste collected												
Trade waste collected	12452	12639	12829	13021	13216	13415	13616	13820	14027	14238	14238	
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0	
Total BMW content of trade waste	**12452**	**12639**	**12829**	**13021**	**13216**	**13415**	**13616**	**13820**	**14027**	**14238**	**14238**	
Other waste												
Schools	798	810	822	834	847	859	872	885	899	912	912	
Community Groups	1458	1479	1502	1524	1547	1570	1594	1618	1642	1667	1667	
Total other waste	**2255**	**2289**	**2323**	**2358**	**2394**	**2430**	**2466**	**2503**	**2541**	**2579**	**2579**	
BMW composition of other waste												
Schools	487	495	502	510	517	525	533	541	549	557	557	
Community Groups	891	904	917	931	945	959	974	988	1003	1018	1018	
Total BMW content of other waste	**1378**	**1399**	**1420**	**1441**	**1463**	**1485**	**1507**	**1529**	**1552**	**1576**	**1576**	
Impact of Eastcroft												
Less waste diverted to Eastcroft												
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	
As a % of total MSW	***8%***	***8%***	***8%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	
Summary												
Total MSW	**456276**	**463120**	**470067**	**477118**	**484275**	**491539**	**498912**	**506396**	**513992**	**521701**	**521701**	
Total HHW (incl HWRC waste, schools and CGs)	**423335**	**429685**	**436130**	**442672**	**449313**	**456052**	**462893**	**469836**	**476884**	**484037**	**484037**	
Total recycling/composting	**56452**	**117299**	**124211**	**131250**	**138428**	**145756**	**172209**	**178560**	**185062**	**191720**	**195601**	
As a % of total HHW	***13%***	***27%***	***28%***	***30%***	***31%***	***32%***	***37%***	***38%***	***39%***	***40%***	***40%***	
Total recycling/composting, Eastcroft and hardcore	**119012**	**180048**	**187152**	**194385**	**201760**	**209288**	**235943**	**242500**	**249212**	**256082**	**259963**	
As a % of total MSW	***26%***	***39%***	***40%***	***41%***	***42%***	***43%***	***47%***	***48%***	***48%***	***49%***	***50%***	
Total diversion	**104512**	**165548**	**172652**	**179885**	**187260**	**194788**	**221443**	**228000**	**234712**	**241582**	**245463**	
As a % of total MSW	***23%***	***36%***	***37%***	***38%***	***39%***	***40%***	***44%***	***45%***	***46%***	***46%***	***47%***	
Total MSW to landfill	**351764**	**297572**	**297415**	**297233**	**297015**	**296751**	**277469**	**278395**	**279280**	**280120**	**276238**	
As a % of total MSW	***77%***	***64%***	***63%***	***62%***	***61%***	***60%***	***56%***	***55%***	***54%***	***54%***	***53%***	
BMW content of total MSW to landfill	**228448**	**197239**	**197336**	**197424**	**197495**	**197545**	**192617**	**193786**	**194945**	**196093**	**193994**	
As a % of total MSW	***50%***	***43%***	***42%***	***41%***	***41%***	***40%***	***39%***	***38%***	***38%***	***38%***	***37%***	

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

Targets

Recycling/Recovery Targets

Target	68750	117755	119522	121314	123134	162013	164443	166909	169413	169413
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
% of target achieved	*171%*	*105%*	*110%*	*114%*	*118%*	*106%*	*109%*	*111%*	*113%*	*115%*
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Landfill Directive Targets

Absolute reduction in MSW tonnage to landfill from 2007?			Yes	Yes	Yes	Yes	No	No	No	Yes
Gap			n/a	n/a	n/a	n/a	927	884	840	n/a
Gap as a % of total MSW			*n/a*	*n/a*	*n/a*	*n/a*	*0%*	*0%*	*0%*	*n/a*
BMW landfill target						131060	131060	131060	87373	87373
Compliance?						No	No	No	No	No
Gap						61557	62726	63885	108720	106621
Gap as a % of total MSW						*12%*	*12%*	*12%*	*21%*	*20%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year	11	12	13	14	15	16	17	18	19	20	21
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste											
Composition of HHW											
Paper/Card	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659	85659
Plastics	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737	39737
Textiles	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900	12900
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465	28465
Organic - Kitchen	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869	83869
Organic - Green	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119	29119
Metal	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371	18371
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total HHW collected (excl schools and CGs)	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling											
Paper/card	52605	53879	55153	56428	57702	58976	58976	58976	58976	58976	58976
Plastics	21817	22346	22874	23403	23931	24460	24460	24460	24460	24460	24460
Cans	10323	10573	10823	11073	11323	11573	11573	11573	11573	11573	11573
Textiles	7097	7269	7441	7613	7784	7956	7956	7956	7956	7956	7956
Glass	15472	15846	16221	16596	16971	17345	17345	17345	17345	17345	17345
Organic - Kitchen	7517	7699	7881	8063	8245	8427	8427	8427	8427	8427	8427
Organic - Green	2948	3019	3090	3162	3233	3305	3305	3305	3305	3305	3305
Total kerbside recycling	**117778**	**120631**	**123484**	**126336**	**129189**	**132042**	**132042**	**132042**	**132042**	**132042**	**132042**
As % of total HHW collected	***33%***	***34%***	***35%***	***35%***	***36%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling											
Paper/card mixed	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573	8573
Plastic bottles	255	255	255	255	255	255	255	255	255	255	255
Cans	217	217	217	217	217	217	217	217	217	217	217
Textiles	580	580	580	580	580	580	580	580	580	580	580
Glass	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031	3031
Total bring site recycling	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**	**12656**
As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling	**130435**	**133287**	**136140**	**138993**	**141846**	**144698**	**144698**	**144698**	**144698**	**144698**	**144698**
As % of total HHW collected	***36%***	***37%***	***38%***	***39%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	24481	23206	21932	20658	19384	18110	18110	18110	18110	18110	18110
Plastics	17664	17136	16607	16079	15550	15022	15022	15022	15022	15022	15022
Textiles	5223	5051	4880	4708	4536	4364	4364	4364	4364	4364	4364
Misc.	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875	49875
Glass	9963	9588	9213	8838	8464	8089	8089	8089	8089	8089	8089
Organic - Kitchen	76353	76170	75988	75806	75624	75442	75442	75442	75442	75442	75442
Organic - Green	26171	26100	26028	25957	25886	25814	25814	25814	25814	25814	25814
Metal	7831	7581	7331	7081	6831	6581	6581	6581	6581	6581	6581
Fines	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721	9721
Total residual waste	**227281**	**224429**	**221576**	**218723**	**215870**	**213018**	**213018**	**213018**	**213018**	**213018**	**213018**
As % of total HHW collected	***64%***	***63%***	***62%***	***61%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***
BMW composition of residual waste											
Paper/Card	24481	23206	21932	20658	19384	18110	18110	18110	18110	18110	18110
Plastics	0	0	0	0	0	0	0	0	0	0	0
Textiles	2612	2526	2440	2354	2268	2182	2182	2182	2182	2182	2182
Misc.	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938	24938
Glass	0	0	0	0	0	0	0	0	0	0	0
Organic - Kitchen	76353	76170	75988	75806	75624	75442	75442	75442	75442	75442	75442
Organic - Green	26171	26100	26028	25957	25886	25814	25814	25814	25814	25814	25814
Metal	0	0	0	0	0	0	0	0	0	0	0
Fines	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860	4860
Total BMW residual HHW	**159414**	**157800**	**156187**	**154573**	**152960**	**151346**	**151346**	**151346**	**151346**	**151346**	**151346**
As % of total HHW collected	***45%***	***44%***	***44%***	***43%***	***43%***	***42%***	***42%***	***42%***	***42%***	***42%***	***42%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected

HWRC waste

Composition of HWRC waste

HWRC Refuse	54694	54397	54100	53803	53506	53209	53209	53209	53209	53209	53209
HWRC Recycled	34524	34673	34821	34970	35118	35267	35267	35267	35267	35267	35267
HWRC Composted	34524	34673	34821	34970	35118	35267	35267	35267	35267	35267	35267
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**69048**	**69345**	**69642**	**69939**	**70236**	**70533**	**70533**	**70533**	**70533**	**70533**	**70533**
As a % of total HWRC waste	***56%***	***56%***	***56%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***	***57%***
Total BMW residual HWRC waste	**38362**	**38248**	**38135**	**38023**	**37913**	**37804**	**37804**	**37804**	**37804**	**37804**	**37804**
As a % of total HWRC waste	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***	***31%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Other waste collected											
Trade waste collected											
Trade waste collected	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected											
Trade waste collected	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0	0	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste											
Schools	912	912	912	912	912	912	912	912	912	912	912
Community Groups	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667	1667
Total other waste	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**	**2579**
BMW composition of other waste											
Schools	557	557	557	557	557	557	557	557	557	557	557
Community Groups	1018	1018	1018	1018	1018	1018	1018	1018	1018	1018	1018
Total BMW content of other waste	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**	**1576**
Impact of Eastcroft											
Less waste diverted to Eastcroft											
Waste diverted to Eastcroft	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**	**21691**
Summary											
Total MSW	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**	**521701**
Total HHW (incl HWRC waste, schools and CGs)	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**	**484037**
Total recycling/composting	**199483**	**202633**	**205782**	**208932**	**212082**	**215232**	**215232**	**215232**	**215232**	**215232**	**215232**
As a % of total HHW	***41%***	***42%***	***43%***	***43%***	***44%***	***44%***	***44%***	***44%***	***44%***	***44%***	***44%***
Total recycling/composting, Eastcroft and hardcore	**263845**	**266994**	**270144**	**273294**	**276444**	**279593**	**279593**	**279593**	**279593**	**279593**	**279593**
As a % of total MSW	***51%***	***51%***	***52%***	***52%***	***53%***	***54%***	***54%***	***54%***	***54%***	***54%***	***54%***
Total diversion	**249345**	**252494**	**255644**	**258794**	**261944**	**265093**	**265093**	**265093**	**265093**	**265093**	**265093**
As a % of total MSW	***48%***	***48%***	***49%***	***50%***	***50%***	***51%***	***51%***	***51%***	***51%***	***51%***	***51%***
Total MSW to landfill	**272357**	**269207**	**266057**	**262908**	**259758**	**256608**	**256608**	**256608**	**256608**	**256608**	**256608**
As a % of total MSW	***52%***	***52%***	***51%***	***50%***	***50%***	***49%***	***49%***	***49%***	***49%***	***49%***	***49%***
BMW content of total MSW to landfill	**191899**	**190171**	**188444**	**186719**	**184995**	**183273**	**183273**	**183273**	**183273**	**183273**	**183273**
As a % of total MSW	***37%***	***36%***	***36%***	***36%***	***35%***	***35%***	***35%***	***35%***	***35%***	***35%***	***35%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Targets											
Recycling/Recovery Targets											
Target	217817	217817	217817	217817	217817	217817	217817	217817	217817	217817	217817
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*92%*	*93%*	*94%*	*96%*	*97%*	*99%*	*99%*	*99%*	*99%*	*99%*	*99%*
Gap	18334	15184	12034	8885	5735	2585	2585	2585	2585	2585	2585
Landfill Directive Targets											
Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	87373	87373	87373	87373	87373	61161	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No	No	No	No	No	No	No
Gap	104526	102798	101071	99346	97622	122112	122112	122112	122112	122112	122112
Gap as a % of total MSW	*20%*	*20%*	*19%*	*19%*	*19%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*

Nottingham CC Waste Management Projec

County Waste Generation and Diversion

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
HHW excluding HWRC waste						
Composition of HHW						
	Paper/Card	85659	85659	85659	85659	85659
	Plastics	39737	39737	39737	39737	39737
	Textiles	12900	12900	12900	12900	12900
	Misc.	49875	49875	49875	49875	49875
	Glass	28465	28465	28465	28465	28465
	Organic - Kitchen	83869	83869	83869	83869	83869
	Organic - Green	29119	29119	29119	29119	29119
	Metal	18371	18371	18371	18371	18371
	Fines	9721	9721	9721	9721	9721
Total HHW collected (excl schools and CGs)		**357716**	**357716**	**357716**	**357716**	**357716**
Kerbside recycling						
	Paper/card	58976	58976	58976	58976	58976
	Plastics	24460	24460	24460	24460	24460
	Cans	11573	11573	11573	11573	11573
	Textiles	7956	7956	7956	7956	7956
	Glass	17345	17345	17345	17345	17345
	Organic - Kitchen	8427	8427	8427	8427	8427
	Organic - Green	3305	3305	3305	3305	3305
Total kerbside recycling		**132042**	**132042**	**132042**	**132042**	**132042**
As % of total HHW collected		***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling						
	Paper/card mixed	8573	8573	8573	8573	8573
	Plastic bottles	255	255	255	255	255
	Cans	217	217	217	217	217
	Textiles	580	580	580	580	580
	Glass	3031	3031	3031	3031	3031
Total bring site recycling		**12656**	**12656**	**12656**	**12656**	**12656**
As % of total HHW collected		***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**144698**	**144698**	**144698**	**144698**	**144698**
As % of total HHW collected		***40%***	***40%***	***40%***	***40%***	***40%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Composition of residual waste					
Paper/Card	18110	18110	18110	18110	18110
Plastics	15022	15022	15022	15022	15022
Textiles	4364	4364	4364	4364	4364
Misc.	49875	49875	49875	49875	49875
Glass	8089	8089	8089	8089	8089
Organic - Kitchen	75442	75442	75442	75442	75442
Organic - Green	25814	25814	25814	25814	25814
Metal	6581	6581	6581	6581	6581
Fines	9721	9721	9721	9721	9721
Total residual waste	**213018**	**213018**	**213018**	**213018**	**213018**
As % of total HHW collected	***60%***	***60%***	***60%***	***60%***	***60%***
BMW composition of residual waste					
Paper/Card	18110	18110	18110	18110	18110
Plastics	0	0	0	0	0
Textiles	2182	2182	2182	2182	2182
Misc.	24938	24938	24938	24938	24938
Glass	0	0	0	0	0
Organic - Kitchen	75442	75442	75442	75442	75442
Organic - Green	25814	25814	25814	25814	25814
Metal	0	0	0	0	0
Fines	4860	4860	4860	4860	4860
Total BMW residual HHW	**151346**	**151346**	**151346**	**151346**	**151346**
As % of total HHW collected	***42%***	***42%***	***42%***	***42%***	***42%***

Year start	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Projected	**Projected**	**Projected**	**Projected**	**Projected**

HWRC waste

Composition of HWRC waste

HWRC Refuse	53209	53209	53209	53209	53209
HWRC Recycled	35267	35267	35267	35267	35267
HWRC Composted	35267	35267	35267	35267	35267
Total HWRC waste	**123743**	**123743**	**123743**	**123743**	**123743**
Total HWRC recycling	**70533**	**70533**	**70533**	**70533**	**70533**
As a % of total HWRC waste	***57%***	***57%***	***57%***	***57%***	***57%***
Total BMW residual HWRC waste	**37804**	**37804**	**37804**	**37804**	**37804**
As a % of total HWRC waste	***31%***	***31%***	***31%***	***31%***	***31%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Other waste collected					
Trade waste collected					
Trade waste collected	23302	23302	23302	23302	23302
Trade hardcore	14362	14362	14362	14362	14362
Total trade waste	**37664**	**37664**	**37664**	**37664**	**37664**
BMW composition of trade waste collected					
Trade waste collected	14238	14238	14238	14238	14238
Trade hardcore	0	0	0	0	0
Total BMW content of trade waste	**14238**	**14238**	**14238**	**14238**	**14238**
Other waste					
Schools	912	912	912	912	912
Community Groups	1667	1667	1667	1667	1667
Total other waste	**2579**	**2579**	**2579**	**2579**	**2579**
BMW composition of other waste					
Schools	557	557	557	557	557
Community Groups	1018	1018	1018	1018	1018
Total BMW content of other waste	**1576**	**1576**	**1576**	**1576**	**1576**
Impact of Eastcroft					
Less waste diverted to Eastcroft					
Waste diverted to Eastcroft	50000	50000	50000	50000	50000
Residual ash	14500	14500	14500	14500	14500
Net diversion	**35500**	**35500**	**35500**	**35500**	**35500**
As a % of total MSW	***7%***	***7%***	***7%***	***7%***	***7%***
BMW content of net diversion	**21691**	**21691**	**21691**	**21691**	**21691**
Summary					
Total MSW	**521701**	**521701**	**521701**	**521701**	**521701**
Total HHW (incl HWRC waste, schools and CGs)	**484037**	**484037**	**484037**	**484037**	**484037**
Total recycling/composting	**215232**	**215232**	**215232**	**215232**	**215232**
As a % of total HHW	***44%***	***44%***	***44%***	***44%***	***44%***
Total recycling/composting, Eastcroft and hardcore	**279593**	**279593**	**279593**	**279593**	**279593**
As a % of total MSW	***54%***	***54%***	***54%***	***54%***	***54%***
Total diversion	**265093**	**265093**	**265093**	**265093**	**265093**
As a % of total MSW	***51%***	***51%***	***51%***	***51%***	***51%***
Total MSW to landfill	**256608**	**256608**	**256608**	**256608**	**256608**
As a % of total MSW	***49%***	***49%***	***49%***	***49%***	***49%***
BMW content of total MSW to landfill	**183273**	**183273**	**183273**	**183273**	**183273**
As a % of total MSW	***35%***	***35%***	***35%***	***35%***	***35%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected

Targets

Recycling/Recovery Targets

Target	217817	217817	217817	217817	217817
Compliance?	No	No	No	No	No
% of target achieved	*99%*	*99%*	*99%*	*99%*	*99%*
Gap	2585	2585	2585	2585	2585

Landfill Directive Targets

Absolute reduction in MSW tonnage to landfill from 2007?	Yes	Yes	Yes	Yes	Yes
Gap	n/a	n/a	n/a	n/a	n/a
Gap as a % of total MSW	*n/a*	*n/a*	*n/a*	*n/a*	*n/a*
BMW landfill target	61161	61161	61161	61161	61161
Compliance?	No	No	No	No	No
Gap	122112	122112	122112	122112	122112
Gap as a % of total MSW	*23%*	*23%*	*23%*	*23%*	*23%*

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11144	11311	11481	11653	11828	12005	12185	12368	12554	12742	12742
	Plastics	5911	6000	6090	6181	6274	6368	6464	6560	6659	6759	6759
	Textiles	1938	1967	1997	2027	2057	2088	2119	2151	2183	2216	2216
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	4022	4082	4143	4205	4268	4332	4397	4463	4530	4598	4598
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3052	3098	3145	3192	3240	3288	3338	3388	3439	3490	3490
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total HHW collected (excl schools and CGs)	**48452**	**49179**	**49917**	**50665**	**51425**	**52197**	**52980**	**53774**	**54581**	**55400**	**55400**
Kerbside recycling												
	Paper/card	1002	3859	4320	4794	5282	5783	6297	6633	6976	7329	7577
	Plastics	0	2047	2292	2543	2802	3067	3340	3518	3701	3888	4019
	Cans	0	1057	1183	1313	1447	1584	1725	1817	1911	2008	2075
	Textiles	0	671	751	834	919	1006	1095	1153	1213	1275	1318
	Glass	0	0	0	0	0	0	2273	2393	2518	2645	2734
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1002**	**7634**	**8546**	**9484**	**10449**	**11439**	**14730**	**15514**	**16319**	**17144**	**17724**
	As % of total HHW collected	***2%***	***16%***	***17%***	***19%***	***20%***	***22%***	***28%***	***29%***	***30%***	***31%***	***32%***
Bring site recycling												
	Paper/card mixed	363	369	374	380	386	391	397	403	409	415	415
	Plastic bottles	7	7	7	7	8	8	8	8	8	8	8
	Cans	8	8	8	8	9	9	9	9	9	9	9
	Textiles	1	1	1	1	1	1	1	1	1	1	1
	Glass	139	141	143	145	148	150	152	154	157	159	159
	Total bring site recycling	**518**	**526**	**534**	**542**	**550**	**558**	**567**	**575**	**584**	**593**	**593**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**1520**	**8160**	**9080**	**10026**	**10999**	**11998**	**15297**	**16090**	**16903**	**17736**	**18316**
As % of total HHW collected		***3%***	***17%***	***18%***	***20%***	***21%***	***23%***	***29%***	***30%***	***31%***	***32%***	***33%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9779	7083	6786	6479	6160	5831	5491	5332	5168	4997	4749
	Plastics	5904	3946	3791	3631	3465	3293	3115	3034	2950	2863	2731
	Textiles	1937	1295	1245	1192	1138	1082	1023	997	969	941	898
	Misc.	7801	7918	8037	8157	8279	8404	8530	8658	8788	8919	8919
	Glass	3882	3941	4000	4060	4121	4183	1973	1915	1856	1794	1705
	Organic - Kitchen	9690	9836	9983	10133	10285	10439	10596	10755	10916	11080	11080
	Organic - Green	2907	2951	2995	3040	3086	3132	3179	3226	3275	3324	3324
	Metal	3044	2033	1953	1870	1784	1696	1604	1562	1519	1473	1405
	Fines	1987	2016	2047	2077	2108	2140	2172	2205	2238	2271	2271
	Total residual waste	**46932**	**41019**	**40836**	**40639**	**40427**	**40199**	**37683**	**37685**	**37678**	**37663**	**37083**
	As % of total HHW collected	***97%***	***83%***	***82%***	***80%***	***79%***	***77%***	***71%***	***70%***	***69%***	***68%***	***67%***
Targets												
PMSU Targets												
	Target		4918	8985	10640	10799	10961	18543	18821	19103	19390	19390
	Compliance?		Yes	Yes	No	Yes	Yes	No	No	No	No	No
	% of target achieved		*166%*	*101%*	*94%*	*102%*	*109%*	*82%*	*85%*	*88%*	*91%*	*94%*
	Gap		n/a	n/a	613	n/a	n/a	3246	2731	2201	1654	1073

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year	11	12	13	14	15	16	17	18	19	20	21
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste											
Paper/Card	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742	12742
Plastics	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759	6759
Textiles	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216	2216
Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
Glass	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598	4598
Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
Metal	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490	3490
Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling											
Paper/card	7825	8015	8204	8394	8583	8773	8773	8773	8773	8773	8773
Plastics	4151	4251	4352	4452	4553	4653	4653	4653	4653	4653	4653
Cans	2143	2195	2247	2299	2351	2403	2403	2403	2403	2403	2403
Textiles	1361	1394	1427	1460	1493	1526	1526	1526	1526	1526	1526
Glass	2824	2892	2961	3029	3097	3166	3166	3166	3166	3166	3166
Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
Organic - Green	0	0	0	0	0	0	0	0	0	0	0
Total kerbside recycling	**18304**	**18747**	**19191**	**19634**	**20077**	**20521**	**20521**	**20521**	**20521**	**20521**	**20521**
As % of total HHW collected	***33%***	***34%***	***35%***	***35%***	***36%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling											
Paper/card mixed	415	415	415	415	415	415	415	415	415	415	415
Plastic bottles	8	8	8	8	8	8	8	8	8	8	8
Cans	9	9	9	9	9	9	9	9	9	9	9
Textiles	1	1	1	1	1	1	1	1	1	1	1
Glass	159	159	159	159	159	159	159	159	159	159	159
Total bring site recycling	**593**	**593**	**593**	**593**	**593**	**593**	**593**	**593**	**593**	**593**	**593**
As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling	**18897**	**19340**	**19783**	**20227**	**20670**	**21113**	**21113**	**21113**	**21113**	**21113**	**21113**
As % of total HHW collected	***34%***	***35%***	***36%***	***37%***	***37%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***

Contract year		**11**	**12**	**13**	**14**	**15**	**16**	**17**	**18**	**19**	**20**	**21**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	4501	4312	4122	3933	3743	3554	3554	3554	3554	3554	3554
	Plastics	2600	2499	2399	2298	2198	2097	2097	2097	2097	2097	2097
	Textiles	854	821	788	756	723	690	690	690	690	690	690
	Misc.	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919	8919
	Glass	1615	1547	1479	1410	1342	1273	1273	1273	1273	1273	1273
	Organic - Kitchen	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324	3324
	Metal	1337	1286	1234	1182	1130	1078	1078	1078	1078	1078	1078
	Fines	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271	2271
	Total residual waste	**36503**	**36060**	**35616**	**35173**	**34730**	**34286**	**34286**	**34286**	**34286**	**34286**	**34286**
	As % of total HHW collected	***66%***	***65%***	***64%***	***63%***	***63%***	***62%***	***62%***	***62%***	***62%***	***62%***	***62%***
Targets												
PMSU Targets												
	Target	24930	24930	24930	24930	24930	24930	24930	24930	24930	24930	24930
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*76%*	*78%*	*79%*	*81%*	*83%*	*85%*	*85%*	*85%*	*85%*	*85%*	*85%*
	Gap	6033	5590	5147	4703	4260	3817	3817	3817	3817	3817	3817

Nottingham CC Waste Management Project

Ashfield Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	12742	12742	12742	12742	12742
	Plastics	6759	6759	6759	6759	6759
	Textiles	2216	2216	2216	2216	2216
	Misc.	8919	8919	8919	8919	8919
	Glass	4598	4598	4598	4598	4598
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	3490	3490	3490	3490	3490
	Fines	2271	2271	2271	2271	2271
	Total HHW collected (excl schools and CGs)	**55400**	**55400**	**55400**	**55400**	**55400**
Kerbside recycling						
	Paper/card	8773	8773	8773	8773	8773
	Plastics	4653	4653	4653	4653	4653
	Cans	2403	2403	2403	2403	2403
	Textiles	1526	1526	1526	1526	1526
	Glass	3166	3166	3166	3166	3166
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**20521**	**20521**	**20521**	**20521**	**20521**
	As % of total HHW collected	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling						
	Paper/card mixed	415	415	415	415	415
	Plastic bottles	8	8	8	8	8
	Cans	9	9	9	9	9
	Textiles	1	1	1	1	1
	Glass	159	159	159	159	159
	Total bring site recycling	**593**	**593**	**593**	**593**	**593**
	As % of total HHW collected	***1%***	***1%***	***1%***	***1%***	***1%***
Total direct recycling		**21113**	**21113**	**21113**	**21113**	**21113**
As % of total HHW collected		***38%***	***38%***	***38%***	***38%***	***38%***

Contract year		**22**	**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	3554	3554	3554	3554	3554
	Plastics	2097	2097	2097	2097	2097
	Textiles	690	690	690	690	690
	Misc.	8919	8919	8919	8919	8919
	Glass	1273	1273	1273	1273	1273
	Organic - Kitchen	11080	11080	11080	11080	11080
	Organic - Green	3324	3324	3324	3324	3324
	Metal	1078	1078	1078	1078	1078
	Fines	2271	2271	2271	2271	2271
	Total residual waste	**34286**	**34286**	**34286**	**34286**	**34286**
	As % of total HHW collected	***62%***	***62%***	***62%***	***62%***	***62%***
Targets						
PMSU Targets						
	Target	24930	24930	24930	24930	24930
	Compliance?	No	No	No	No	No
	% of target achieved	*85%*	*85%*	*85%*	*85%*	*85%*
	Gap	3817	3817	3817	3817	3817

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	12594	12783	12975	13169	13367	13567	13771	13978	14187	14400	14400
	Plastics	4821	4893	4967	5041	5117	5193	5271	5350	5431	5512	5512
	Textiles	1539	1562	1585	1609	1633	1658	1682	1708	1733	1759	1759
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3747	3803	3860	3918	3977	4036	4097	4158	4221	4284	4284
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5495	5578	5661	5746	5832	5920	6009	6099	6190	6283	6283
	Metal	1788	1815	1843	1870	1898	1927	1956	1985	2015	2045	2045
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total HHW collected (excl schools and CGs)	**49957**	**50706**	**51467**	**52239**	**53022**	**53818**	**54625**	**55444**	**56276**	**57120**	**57120**
Kerbside recycling												
	Paper/card	1192	4361	4882	5418	5969	6535	7117	7496	7884	8283	8563
	Plastics	0	1669	1869	2074	2285	2502	2724	2869	3018	3171	3278
	Cans	0	619	693	769	848	928	1011	1064	1120	1176	1216
	Textiles	0	533	596	662	729	798	869	916	963	1012	1046
	Glass	0	0	0	0	0	0	2117	2230	2346	2464	2548
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	40	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1231**	**7183**	**8041**	**8924**	**9831**	**10763**	**13838**	**14575**	**15331**	**16106**	**16651**
	As % of total HHW collected	***2%***	***14%***	***16%***	***17%***	***19%***	***20%***	***25%***	***26%***	***27%***	***28%***	***29%***
Bring site recycling												
	Paper/card mixed	1825	1852	1880	1908	1937	1966	1996	2025	2056	2087	2087
	Plastic bottles	18	19	19	19	19	20	20	20	21	21	21
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	118	120	121	123	125	127	129	131	133	135	135
	Glass	292	297	301	306	310	315	320	324	329	334	334
	Total bring site recycling	**2282**	**2316**	**2351**	**2386**	**2422**	**2458**	**2495**	**2532**	**2570**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**3513**	**9499**	**10392**	**11309**	**12252**	**13221**	**16333**	**17107**	**17901**	**18715**	**19260**
As % of total HHW collected		***7%***	***19%***	***20%***	***22%***	***23%***	***25%***	***30%***	***31%***	***32%***	***33%***	***34%***

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	9578	6570	6212	5843	5461	5066	4659	4456	4247	4031	3750
	Plastics	4803	3205	3079	2948	2812	2672	2527	2461	2392	2321	2213
	Textiles	1421	909	867	824	779	732	684	661	637	613	578
	Misc.	5525	5608	5692	5778	5864	5952	6042	6132	6224	6317	6317
	Glass	3454	3506	3559	3612	3666	3721	1660	1604	1546	1486	1402
	Organic - Kitchen	14013	14223	14436	14653	14873	15096	15322	15552	15785	16022	16022
	Organic - Green	5456	5578	5661	5746	5832	5920	6009	6099	6190	6283	6283
	Metal	1760	1167	1120	1071	1020	968	914	889	863	836	796
	Fines	435	441	448	454	461	468	475	482	490	497	497
	Total residual waste	**46444**	**41208**	**41075**	**40929**	**40770**	**40597**	**38292**	**38337**	**38375**	**38406**	**37861**
	As % of total HHW collected	***93%***	***81%***	***80%***	***78%***	***77%***	***75%***	***70%***	***69%***	***68%***	***67%***	***66%***
Targets												
PMSU Targets												
	Target		7099	10808	12537	12725	12916	19119	19406	19697	19992	19992
	Compliance?		Yes	No	No	No	Yes	No	No	No	No	No
	% of target achieved		*134%*	*96%*	*90%*	*96%*	*102%*	*85%*	*88%*	*91%*	*94%*	*96%*
	Gap		n/a	416	1228	473	n/a	2785	2298	1796	1278	733

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling												
	Paper/card	8843	9058	9272	9486	9700	9914	9914	9914	9914	9914	9914
	Plastics	3385	3467	3549	3631	3713	3795	3795	3795	3795	3795	3795
	Cans	1256	1286	1317	1347	1377	1408	1408	1408	1408	1408	1408
	Textiles	1080	1107	1133	1159	1185	1211	1211	1211	1211	1211	1211
	Glass	2631	2695	2758	2822	2886	2950	2950	2950	2950	2950	2950
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**17196**	**17612**	**18029**	**18445**	**18862**	**19278**	**19278**	**19278**	**19278**	**19278**	**19278**
	As % of total HHW collected	***30%***	***31%***	***32%***	***32%***	***33%***	***34%***	***34%***	***34%***	***34%***	***34%***	***34%***
Bring site recycling												
	Paper/card mixed	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21	21	21	21	21	21	21
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	135	135	135	135	135	135	135	135	135	135	135
	Glass	334	334	334	334	334	334	334	334	334	334	334
	Total bring site recycling	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**19805**	**20221**	**20638**	**21054**	**21471**	**21887**	**21887**	**21887**	**21887**	**21887**	**21887**
As % of total HHW collected		***35%***	***35%***	***36%***	***37%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***	***38%***

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	3470	3256	3042	2827	2613	2399	2399	2399	2399	2399	2399
	Plastics	2106	2024	1942	1860	1778	1696	1696	1696	1696	1696	1696
	Textiles	544	518	492	466	440	413	413	413	413	413	413
	Misc.	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317	6317
	Glass	1319	1255	1191	1128	1064	1000	1000	1000	1000	1000	1000
	Organic - Kitchen	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283	6283
	Metal	757	726	696	665	635	604	604	604	604	604	604
	Fines	497	497	497	497	497	497	497	497	497	497	497
	Total residual waste	**37316**	**36899**	**36483**	**36066**	**35650**	**35233**	**35233**	**35233**	**35233**	**35233**	**35233**
	As % of total HHW collected	***65%***	***65%***	***64%***	***63%***	***62%***	***62%***	***62%***	***62%***	***62%***	***62%***	***62%***
Targets												
PMSU Targets												
	Target	25704	25704	25704	25704	25704	25704	25704	25704	25704	25704	25704
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*77%*	*79%*	*80%*	*82%*	*84%*	*85%*	*85%*	*85%*	*85%*	*85%*	*85%*
	Gap	5899	5483	5066	4650	4233	3817	3817	3817	3817	3817	3817

Nottingham CC Waste Management Project

Bassetlaw Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	14400	14400	14400	14400	14400
	Plastics	5512	5512	5512	5512	5512
	Textiles	1759	1759	1759	1759	1759
	Misc.	6317	6317	6317	6317	6317
	Glass	4284	4284	4284	4284	4284
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283
	Metal	2045	2045	2045	2045	2045
	Fines	497	497	497	497	497
	Total HHW collected (excl schools and CGs)	**57120**	**57120**	**57120**	**57120**	**57120**
Kerbside recycling						
	Paper/card	9914	9914	9914	9914	9914
	Plastics	3795	3795	3795	3795	3795
	Cans	1408	1408	1408	1408	1408
	Textiles	1211	1211	1211	1211	1211
	Glass	2950	2950	2950	2950	2950
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**19278**	**19278**	**19278**	**19278**	**19278**
	As % of total HHW collected	***34%***	***34%***	***34%***	***34%***	***34%***
Bring site recycling						
	Paper/card mixed	2087	2087	2087	2087	2087
	Plastic bottles	21	21	21	21	21
	Cans	32	32	32	32	32
	Textiles	135	135	135	135	135
	Glass	334	334	334	334	334
	Total bring site recycling	**2609**	**2609**	**2609**	**2609**	**2609**
	As % of total HHW collected	***5%***	***5%***	***5%***	***5%***	***5%***
Total direct recycling		**21887**	**21887**	**21887**	**21887**	**21887**
As % of total HHW collected		***38%***	***38%***	***38%***	***38%***	***38%***

		22	23	24	25	26
Contract year						
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	2399	2399	2399	2399	2399
	Plastics	1696	1696	1696	1696	1696
	Textiles	413	413	413	413	413
	Misc.	6317	6317	6317	6317	6317
	Glass	1000	1000	1000	1000	1000
	Organic - Kitchen	16022	16022	16022	16022	16022
	Organic - Green	6283	6283	6283	6283	6283
	Metal	604	604	604	604	604
	Fines	497	497	497	497	497
	Total residual waste	**35233**	**35233**	**35233**	**35233**	**35233**
	As % of total HHW collected	***62%***	***62%***	***62%***	***62%***	***62%***
Targets						
PMSU Targets						
	Target	25704	25704	25704	25704	25704
	Compliance?	No	No	No	No	No
	% of target achieved	*85%*	*85%*	*85%*	*85%*	*85%*
	Gap	3817	3817	3817	3817	3817

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9556	9699	9845	9992	10142	10294	10449	10605	10764	10926	10926
	Plastics	5069	5145	5222	5300	5380	5460	5542	5625	5710	5795	5795
	Textiles	1662	1687	1712	1738	1764	1790	1817	1844	1872	1900	1900
	Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
	Glass	3448	3500	3553	3606	3660	3715	3771	3827	3885	3943	3943
	Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
	Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
	Metal	2617	2657	2697	2737	2778	2820	2862	2905	2949	2993	2993
	Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
	Total HHW collected (excl schools and CGs)	**41547**	**42170**	**42802**	**43444**	**44096**	**44757**	**45429**	**46110**	**46802**	**47504**	**47504**
Kerbside recycling												
	Paper/card	133	3309	3704	4111	4529	4958	5400	5687	5982	6285	6497
	Plastics	0	1755	1965	2181	2402	2630	2864	3017	3173	3334	3446
	Cans	8	906	1015	1126	1241	1358	1479	1558	1639	1721	1780
	Textiles	2	575	644	715	788	862	939	989	1040	1093	1130
	Glass	40	0	0	0	0	0	1949	2052	2159	2268	2345
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**183**	**6546**	**7328**	**8133**	**8959**	**9809**	**12631**	**13303**	**13993**	**14700**	**15198**
	As % of total HHW collected	***0%***	***16%***	***17%***	***19%***	***20%***	***22%***	***28%***	***29%***	***30%***	***31%***	***32%***
Bring site recycling												
	Paper/card mixed	931	945	959	973	988	1003	1018	1033	1048	1064	1064
	Plastic bottles	75	76	77	79	80	81	82	83	85	86	86
	Cans	27	28	28	29	29	30	30	30	31	31	31
	Textiles	71	72	73	74	75	77	78	79	80	81	81
	Glass	303	308	313	317	322	327	332	337	342	347	347
	Total bring site recycling	**1408**	**1429**	**1450**	**1472**	**1494**	**1517**	**1539**	**1562**	**1586**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1591**	**7975**	**8779**	**9605**	**10454**	**11326**	**14170**	**14866**	**15579**	**16310**	**16807**
As % of total HHW collected		***4%***	***19%***	***21%***	***22%***	***24%***	***25%***	***31%***	***32%***	***33%***	***34%***	***35%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	8492	5445	5181	4908	4625	4333	4031	3885	3734	3577	3364
	Plastics	4994	3313	3180	3041	2898	2749	2596	2525	2452	2376	2263
	Textiles	1589	1039	995	949	901	851	800	776	752	726	689
	Misc.	6689	6789	6891	6995	7099	7206	7314	7424	7535	7648	7648
	Glass	3105	3192	3240	3289	3338	3388	1490	1438	1384	1328	1251
	Organic - Kitchen	8309	8434	8560	8689	8819	8951	9086	9222	9360	9501	9501
	Organic - Green	2493	2530	2568	2607	2646	2685	2726	2767	2808	2850	2850
	Metal	2582	1722	1654	1582	1508	1432	1353	1317	1279	1240	1182
	Fines	1703	1729	1755	1781	1808	1835	1863	1891	1919	1948	1948
	Total residual waste	**39956**	**34195**	**34024**	**33840**	**33642**	**33432**	**31259**	**31245**	**31223**	**31194**	**30696**
	As % of total HHW collected	***96%***	***81%***	***79%***	***78%***	***76%***	***75%***	***69%***	***68%***	***67%***	***66%***	***65%***
Targets												
PMSU Targets												
	Target		4217	7704	9123	9260	9399	15900	16139	16381	16626	16626
	Compliance?		Yes	Yes	Yes	Yes	Yes	No	No	No	No	Yes
	% of target achieved		*189%*	*114%*	*105%*	*113%*	*120%*	*89%*	*92%*	*95%*	*98%*	*101%*
	Gap		n/a	n/a	n/a	n/a	n/a	1730	1273	802	316	n/a

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling												
	Paper/card	6710	6872	7035	7197	7360	7522	7522	7522	7522	7522	7522
	Plastics	3559	3645	3732	3818	3904	3990	3990	3990	3990	3990	3990
	Cans	1838	1882	1927	1971	2016	2061	2061	2061	2061	2061	2061
	Textiles	1167	1195	1223	1252	1280	1308	1308	1308	1308	1308	1308
	Glass	2421	2480	2539	2597	2656	2715	2715	2715	2715	2715	2715
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**15695**	**16075**	**16456**	**16836**	**17216**	**17596**	**17596**	**17596**	**17596**	**17596**	**17596**
	As % of total HHW collected	***33%***	***34%***	***35%***	***35%***	***36%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling												
	Paper/card mixed	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86	86	86	86	86	86	86
	Cans	31	31	31	31	31	31	31	31	31	31	31
	Textiles	81	81	81	81	81	81	81	81	81	81	81
	Glass	347	347	347	347	347	347	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**17305**	**17685**	**18065**	**18445**	**18826**	**19206**	**19206**	**19206**	**19206**	**19206**	**19206**
As % of total HHW collected		***36%***	***37%***	***38%***	***39%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***

Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	3152	2989	2827	2664	2502	2339	2339	2339	2339	2339	2339
	Plastics	2150	2064	1978	1892	1806	1719	1719	1719	1719	1719	1719
	Textiles	652	624	595	567	539	511	511	511	511	511	511
	Misc.	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648	7648
	Glass	1174	1116	1057	998	940	881	881	881	881	881	881
	Organic - Kitchen	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850	2850
	Metal	1123	1079	1034	990	945	901	901	901	901	901	901
	Fines	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948	1948
	Total residual waste	**30199**	**29819**	**29439**	**29059**	**28678**	**28298**	**28298**	**28298**	**28298**	**28298**	**28298**
	As % of total HHW collected	***64%***	***63%***	***62%***	***61%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***
Targets												
PMSU Targets												
	Target	21377	21377	21377	21377	21377	21377	21377	21377	21377	21377	21377
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*81%*	*83%*	*85%*	*86%*	*88%*	*90%*	*90%*	*90%*	*90%*	*90%*	*90%*
	Gap	4072	3692	3312	2931	2551	2171	2171	2171	2171	2171	2171

Nottingham CC Waste Management Project

Broxtowe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	10926	10926	10926	10926	10926
	Plastics	5795	5795	5795	5795	5795
	Textiles	1900	1900	1900	1900	1900
	Misc.	7648	7648	7648	7648	7648
	Glass	3943	3943	3943	3943	3943
	Organic - Kitchen	9501	9501	9501	9501	9501
	Organic - Green	2850	2850	2850	2850	2850
	Metal	2993	2993	2993	2993	2993
	Fines	1948	1948	1948	1948	1948
	Total HHW collected (excl schools and CGs)	**47504**	**47504**	**47504**	**47504**	**47504**
Kerbside recycling						
	Paper/card	7522	7522	7522	7522	7522
	Plastics	3990	3990	3990	3990	3990
	Cans	2061	2061	2061	2061	2061
	Textiles	1308	1308	1308	1308	1308
	Glass	2715	2715	2715	2715	2715
	Organic - Kitchen	0	0	0	0	0
	Organic - Green	0	0	0	0	0
	Total kerbside recycling	**17596**	**17596**	**17596**	**17596**	**17596**
	As % of total HHW collected	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling						
	Paper/card mixed	1064	1064	1064	1064	1064
	Plastic bottles	86	86	86	86	86
	Cans	31	31	31	31	31
	Textiles	81	81	81	81	81
	Glass	347	347	347	347	347
	Total bring site recycling	**1610**	**1610**	**1610**	**1610**	**1610**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**19206**	**19206**	**19206**	**19206**	**19206**
As % of total HHW collected		***40%***	***40%***	***40%***	***40%***	***40%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected
Composition of residual waste					
Paper/Card	2339	2339	2339	2339	2339
Plastics	1719	1719	1719	1719	1719
Textiles	511	511	511	511	511
Misc.	7648	7648	7648	7648	7648
Glass	881	881	881	881	881
Organic - Kitchen	9501	9501	9501	9501	9501
Organic - Green	2850	2850	2850	2850	2850
Metal	901	901	901	901	901
Fines	1948	1948	1948	1948	1948
Total residual waste	**28298**	**28298**	**28298**	**28298**	**28298**
As % of total HHW collected	***60%***	***60%***	***60%***	***60%***	***60%***
Targets					
PMSU Targets					
Target	21377	21377	21377	21377	21377
Compliance?	No	No	No	No	No
% of target achieved	*90%*	*90%*	*90%*	*90%*	*90%*
Gap	2171	2171	2171	2171	2171

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10	11
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	10129	10281	10435	10592	10751	10912	11076	11242	11410	11581	11581	11581
	Plastics	5373	5453	5535	5618	5703	5788	5875	5963	6052	6143	6143	6143
	Textiles	1762	1788	1815	1842	1870	1898	1926	1955	1984	2014	2014	2014
	Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
	Glass	3655	3710	3766	3822	3880	3938	3997	4057	4118	4179	4179	4179
	Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
	Organic - Green	2642	2682	2722	2763	2805	2847	2889	2933	2977	3021	3021	3021
	Metal	2774	2816	2858	2901	2945	2989	3034	3079	3125	3172	3172	3172
	Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**44039**	**44700**	**45371**	**46051**	**46742**	**47443**	**48155**	**48877**	**49610**	**50354**	**50354**	**50354**
Kerbside recycling													
	Paper/card	2580	3508	3927	4358	4801	5256	5724	6029	6341	6662	6887	7112
	Plastics	0	1861	2083	2311	2546	2788	3036	3198	3364	3534	3653	3773
	Cans	41	961	1076	1194	1315	1440	1568	1651	1737	1825	1886	1948
	Textiles	18	610	683	758	835	914	995	1048	1103	1159	1198	1237
	Glass	271	0	0	0	0	0	2066	2176	2288	2404	2485	2567
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	108	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**3018**	**6939**	**7768**	**8621**	**9497**	**10398**	**13389**	**14102**	**14833**	**15582**	**16110**	**16637**
	As % of total HHW collected	***7%***	***16%***	***17%***	***19%***	***20%***	***22%***	***28%***	***29%***	***30%***	***31%***	***32%***	***33%***
Bring site recycling													
	Paper/card mixed	945	959	974	988	1003	1018	1033	1049	1064	1080	1080	1080
	Plastic bottles	121	123	124	126	128	130	132	134	136	138	138	138
	Cans	51	52	52	53	54	55	55	56	57	58	58	58
	Textiles	70	71	72	73	74	75	77	78	79	80	80	80
	Glass	419	425	432	438	445	452	458	465	472	479	479	479
	Total bring site recycling	**1606**	**1630**	**1654**	**1679**	**1704**	**1730**	**1756**	**1782**	**1809**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**4623**	**8569**	**9422**	**10300**	**11201**	**12128**	**15145**	**15884**	**16641**	**17418**	**17946**	**18473**
As % of total HHW collected		***10%***	***19%***	***21%***	***22%***	***24%***	***26%***	***31%***	***32%***	***34%***	***35%***	***36%***	***37%***

Year start		**01 Apr 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end	**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
	Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
Paper/Card	6604	5814	5535	5246	4947	4638	4318	4164	4005	3839	3614	3389
Plastics	5252	3470	3328	3180	3028	2870	2707	2631	2553	2472	2352	2232
Textiles	1673	1107	1060	1011	960	908	854	829	803	776	736	697
Misc.	7090	7197	7305	7414	7525	7638	7753	7869	7987	8107	8107	8107
Glass	2965	3285	3334	3384	3435	3486	1473	1416	1357	1296	1215	1133
Organic - Kitchen	8808	8940	9074	9210	9348	9489	9631	9775	9922	10071	10071	10071
Organic - Green	2535	2682	2722	2763	2805	2847	2889	2933	2977	3021	3021	3021
Metal	2683	1804	1730	1655	1576	1495	1410	1372	1331	1290	1228	1166
Fines	1806	1833	1860	1888	1916	1945	1974	2004	2034	2065	2065	2065
Total residual waste	**39416**	**36131**	**35948**	**35751**	**35541**	**35315**	**33010**	**32993**	**32969**	**32936**	**32409**	**31881**
As % of total HHW collected	***90%***	***81%***	***79%***	***78%***	***76%***	***74%***	***69%***	***68%***	***66%***	***65%***	***64%***	***63%***
Targets												
PMSU Targets												
Target		6258	9528	11052	11218	11386	16854	17107	17364	17624	17624	22659
Compliance?		Yes	No	No	No	Yes	No	No	No	No	Yes	No
% of target achieved		*137%*	*99%*	*93%*	*100%*	*107%*	*90%*	*93%*	*96%*	*99%*	*102%*	*82%*
Gap		n/a	105	753	17	n/a	1710	1223	722	206	n/a	4186

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
	Glass	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021
	Metal	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172	3172
	Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**	**50354**
Kerbside recycling												
	Paper/card	7285	7457	7629	7802	7974	7974	7974	7974	7974	7974	7974
	Plastics	3864	3955	4047	4138	4230	4230	4230	4230	4230	4230	4230
	Cans	1995	2043	2090	2137	2184	2184	2184	2184	2184	2184	2184
	Textiles	1267	1297	1327	1357	1387	1387	1387	1387	1387	1387	1387
	Glass	2629	2691	2753	2815	2878	2878	2878	2878	2878	2878	2878
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**17040**	**17443**	**17846**	**18249**	**18652**	**18652**	**18652**	**18652**	**18652**	**18652**	**18652**
	As % of total HHW collected	***34%***	***35%***	***35%***	***36%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling												
	Paper/card mixed	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080	1080
	Plastic bottles	138	138	138	138	138	138	138	138	138	138	138
	Cans	58	58	58	58	58	58	58	58	58	58	58
	Textiles	80	80	80	80	80	80	80	80	80	80	80
	Glass	479	479	479	479	479	479	479	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**18876**	**19279**	**19682**	**20085**	**20488**	**20488**	**20488**	**20488**	**20488**	**20488**	**20488**
As % of total HHW collected		***37%***	***38%***	***39%***	***40%***	***41%***	***41%***	***41%***	***41%***	***41%***	***41%***	***41%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste												
	Paper/Card	3216	3044	2872	2699	2527	2527	2527	2527	2527	2527	2527
	Plastics	2141	2050	1958	1867	1776	1776	1776	1776	1776	1776	1776
	Textiles	667	637	607	577	547	547	547	547	547	547	547
	Misc.	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107	8107
	Glass	1071	1009	947	885	823	823	823	823	823	823	823
	Organic - Kitchen	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021	3021
	Metal	1119	1072	1025	977	930	930	930	930	930	930	930
	Fines	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065	2065
	Total residual waste	**31478**	**31075**	**30672**	**30269**	**29866**	**29866**	**29866**	**29866**	**29866**	**29866**	**29866**
	As % of total HHW collected	***63%***	***62%***	***61%***	***60%***	***59%***	***59%***	***59%***	***59%***	***59%***	***59%***	***59%***
Targets												
PMSU Targets												
	Target	22659	22659	22659	22659	22659	22659	22659	22659	22659	22659	22659
	Compliance?	No	No	No	No	No	No	No	No	No	No	No
	% of target achieved	*83%*	*85%*	*87%*	*89%*	*90%*	*90%*	*90%*	*90%*	*90%*	*90%*	*90%*
	Gap	3783	3380	2978	2575	2172	2172	2172	2172	2172	2172	2172

Nottingham CC Waste Management Project

Gedling Waste Generation and Direct Recycling

Contract year		**23**	**24**	**25**	**26**
Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of District waste					
	Paper/Card	11581	11581	11581	11581
	Plastics	6143	6143	6143	6143
	Textiles	2014	2014	2014	2014
	Misc.	8107	8107	8107	8107
	Glass	4179	4179	4179	4179
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021
	Metal	3172	3172	3172	3172
	Fines	2065	2065	2065	2065
	Total HHW collected (excl schools and CGs)	**50354**	**50354**	**50354**	**50354**
Kerbside recycling					
	Paper/card	7974	7974	7974	7974
	Plastics	4230	4230	4230	4230
	Cans	2184	2184	2184	2184
	Textiles	1387	1387	1387	1387
	Glass	2878	2878	2878	2878
	Organic - Kitchen	0	0	0	0
	Organic - Green	0	0	0	0
	Total kerbside recycling	**18652**	**18652**	**18652**	**18652**
	As % of total HHW collected	***37%***	***37%***	***37%***	***37%***
Bring site recycling					
	Paper/card mixed	1080	1080	1080	1080
	Plastic bottles	138	138	138	138
	Cans	58	58	58	58
	Textiles	80	80	80	80
	Glass	479	479	479	479
	Total bring site recycling	**1836**	**1836**	**1836**	**1836**
	As % of total HHW collected	***4%***	***4%***	***4%***	***4%***
Total direct recycling		**20488**	**20488**	**20488**	**20488**
As % of total HHW collected		***41%***	***41%***	***41%***	***41%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**
Composition of residual waste					
	Paper/Card	2527	2527	2527	2527
	Plastics	1776	1776	1776	1776
	Textiles	547	547	547	547
	Misc.	8107	8107	8107	8107
	Glass	823	823	823	823
	Organic - Kitchen	10071	10071	10071	10071
	Organic - Green	3021	3021	3021	3021
	Metal	930	930	930	930
	Fines	2065	2065	2065	2065
	Total residual waste	**29866**	**29866**	**29866**	**29866**
	As % of total HHW collected	***59%***	***59%***	***59%***	***59%***
Targets					
PMSU Targets					
	Target	22659	22659	22659	22659
	Compliance?	No	No	No	No
	% of target achieved	*90%*	*90%*	*90%*	*90%*
	Gap	2172	2172	2172	2172

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	10327	10482	10640	10799	10961	11126	11292	11462	11634	11808	11808
	Plastics	5478	5560	5644	5728	5814	5901	5990	6080	6171	6263	6263
	Textiles	1796	1823	1850	1878	1906	1935	1964	1993	2023	2054	2054
	Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
	Glass	3727	3783	3839	3897	3956	4015	4075	4136	4198	4261	4261
	Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
	Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
	Metal	2829	2871	2914	2958	3002	3047	3093	3140	3187	3234	3234
	Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
	Total HHW collected (excl schools and CGs)	**44902**	**45575**	**46259**	**46953**	**47657**	**48372**	**49097**	**49834**	**50581**	**51340**	**51340**
Kerbside recycling												
	Paper/card	425	3576	4004	4443	4895	5359	5836	6147	6465	6792	7022
	Plastics	0	1897	2124	2357	2596	2843	3096	3260	3429	3603	3725
	Cans	0	980	1097	1217	1341	1468	1599	1684	1771	1860	1923
	Textiles	0	622	696	773	851	932	1015	1069	1124	1181	1221
	Glass	0	0	0	0	0	0	2106	2218	2333	2451	2534
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**425**	**7075**	**7920**	**8789**	**9683**	**10601**	**13651**	**14378**	**15123**	**15887**	**16425**
	As % of total HHW collected	***1%***	***16%***	***17%***	***19%***	***20%***	***22%***	***28%***	***29%***	***30%***	***31%***	***32%***
Bring site recycling												
	Paper/card mixed	918	931	945	959	974	988	1003	1018	1034	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	15	15	16	16	16	16	17	17	17	17	17
	Textiles	68	69	70	71	72	73	74	75	77	78	78
	Glass	155	158	160	162	165	167	170	172	175	178	178
	Total bring site recycling	**1156**	**1173**	**1191**	**1209**	**1227**	**1245**	**1264**	**1283**	**1302**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**1581**	**8248**	**9111**	**9998**	**10910**	**11847**	**14915**	**15661**	**16425**	**17209**	**17747**
As % of total HHW collected		***4%***	***18%***	***20%***	***21%***	***23%***	***24%***	***30%***	***31%***	***32%***	***34%***	***35%***

Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	8985	5975	5691	5397	5093	4778	4453	4297	4135	3967	3737
Plastics	5478	3663	3520	3372	3218	3059	2894	2819	2742	2661	2539
Textiles	1728	1132	1084	1034	983	930	875	849	822	795	755
Misc.	7229	7338	7448	7559	7673	7788	7905	8023	8144	8266	8266
Glass	3572	3625	3679	3735	3791	3848	1799	1746	1690	1633	1550
Organic - Kitchen	8980	9115	9252	9391	9531	9674	9819	9967	10116	10268	10268
Organic - Green	2694	2735	2776	2817	2859	2902	2946	2990	3035	3080	3080
Metal	2814	1876	1802	1725	1646	1563	1478	1439	1399	1357	1294
Fines	1841	1869	1897	1925	1954	1983	2013	2043	2074	2105	2105
Total residual waste	**43320**	**37327**	**37148**	**36954**	**36747**	**36525**	**34182**	**34173**	**34156**	**34131**	**33593**
As % of total HHW collected	***96%***	***82%***	***80%***	***79%***	***77%***	***76%***	***70%***	***69%***	***68%***	***66%***	***65%***
Targets											
PMSU Targets											
Target		4558	8327	9860	10008	10158	17184	17442	17703	17969	17969
Compliance?		Yes	Yes	Yes	Yes	Yes	No	No	No	No	No
% of target achieved		*181%*	*109%*	*101%*	*109%*	*117%*	*87%*	*90%*	*93%*	*96%*	*99%*
Gap		n/a	n/a	n/a	n/a	n/a	2269	1781	1278	760	222

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**11**	**12**	**13**
Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of District waste				
	Paper/Card	11808	11808	11808
	Plastics	6263	6263	6263
	Textiles	2054	2054	2054
	Misc.	8266	8266	8266
	Glass	4261	4261	4261
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	3234	3234	3234
	Fines	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**
Kerbside recycling				
	Paper/card	7252	7427	7603
	Plastics	3847	3940	4033
	Cans	1986	2034	2083
	Textiles	1261	1292	1322
	Glass	2617	2680	2744
	Organic - green	0	0	0
	Organic - kitchen	0	0	0
	Total kerbside recycling	**16963**	**17374**	**17784**
	As % of total HHW collected	***33%***	***34%***	***35%***
Bring site recycling				
	Paper/card mixed	1049	1049	1049
	Plastic bottles	0	0	0
	Cans	17	17	17
	Textiles	78	78	78
	Glass	178	178	178
	Total bring site recycling	**1322**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***
Total direct recycling		**18285**	**18695**	**19106**
As % of total HHW collected		***36%***	***36%***	***37%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	3507	3332	3156
	Plastics	2417	2324	2231
	Textiles	715	684	654
	Misc.	8266	8266	8266
	Glass	1467	1403	1340
	Organic - Kitchen	10268	10268	10268
	Organic - Green	3080	3080	3080
	Metal	1231	1183	1134
	Fines	2105	2105	2105
	Total residual waste	**33055**	**32645**	**32234**
	As % of total HHW collected	***64%***	***64%***	***63%***
Targets				
PMSU Targets				
	Target	23103	23103	23103
	Compliance?	No	No	No
	% of target achieved	*79%*	*81%*	*83%*
	Gap	4818	4408	3997

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		14	15	16	17	18	19	20	21	22	23	24
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808	11808
	Plastics	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263	6263
	Textiles	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054	2054
	Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
	Glass	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261	4261
	Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
	Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
	Metal	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234	3234
	Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**	**51340**
Kerbside recycling												
	Paper/card	7779	7954	8130	8130	8130	8130	8130	8130	8130	8130	8130
	Plastics	4126	4219	4312	4312	4312	4312	4312	4312	4312	4312	4312
	Cans	2131	2179	2227	2227	2227	2227	2227	2227	2227	2227	2227
	Textiles	1353	1383	1414	1414	1414	1414	1414	1414	1414	1414	1414
	Glass	2807	2870	2934	2934	2934	2934	2934	2934	2934	2934	2934
	Organic - green	0	0	0	0	0	0	0	0	0	0	0
	Organic - kitchen	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**18195**	**18606**	**19017**	**19017**	**19017**	**19017**	**19017**	**19017**	**19017**	**19017**	**19017**
	As % of total HHW collected	***35%***	***36%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***	***37%***
Bring site recycling												
	Paper/card mixed	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049	1049
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0
	Cans	17	17	17	17	17	17	17	17	17	17	17
	Textiles	78	78	78	78	78	78	78	78	78	78	78
	Glass	178	178	178	178	178	178	178	178	178	178	178
	Total bring site recycling	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***	***3%***
Total direct recycling		**19517**	**19928**	**20339**	**20339**	**20339**	**20339**	**20339**	**20339**	**20339**	**20339**	**20339**
As % of total HHW collected		***38%***	***39%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***	***40%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	2980	2805	2629	2629	2629	2629	2629	2629	2629	2629	2629
Plastics	2137	2044	1951	1951	1951	1951	1951	1951	1951	1951	1951
Textiles	623	592	562	562	562	562	562	562	562	562	562
Misc.	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266	8266
Glass	1277	1213	1150	1150	1150	1150	1150	1150	1150	1150	1150
Organic - Kitchen	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268	10268
Organic - Green	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080	3080
Metal	1086	1038	990	990	990	990	990	990	990	990	990
Fines	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105	2105
Total residual waste	**31823**	**31412**	**31001**	**31001**	**31001**	**31001**	**31001**	**31001**	**31001**	**31001**	**31001**
As % of total HHW collected	***62%***	***61%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***	***60%***
Targets											
PMSU Targets											
Target	23103	23103	23103	23103	23103	23103	23103	23103	23103	23103	23103
Compliance?	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*84%*	*86%*	*88%*	*88%*	*88%*	*88%*	*88%*	*88%*	*88%*	*88%*	*88%*
Gap	3586	3175	2764	2764	2764	2764	2764	2764	2764	2764	2764

Nottingham CC Waste Management Project

Mansfield Waste Generation and Direct Recycling

Contract year		**25**	**26**
Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of District waste			
	Paper/Card	11808	11808
	Plastics	6263	6263
	Textiles	2054	2054
	Misc.	8266	8266
	Glass	4261	4261
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	3234	3234
	Fines	2105	2105
	Total HHW collected (excl schools and CGs)	**51340**	**51340**
Kerbside recycling			
	Paper/card	8130	8130
	Plastics	4312	4312
	Cans	2227	2227
	Textiles	1414	1414
	Glass	2934	2934
	Organic - green	0	0
	Organic - kitchen	0	0
	Total kerbside recycling	**19017**	**19017**
	As % of total HHW collected	***37%***	***37%***
Bring site recycling			
	Paper/card mixed	1049	1049
	Plastic bottles	0	0
	Cans	17	17
	Textiles	78	78
	Glass	178	178
	Total bring site recycling	**1322**	**1322**
	As % of total HHW collected	***3%***	***3%***
Total direct recycling		**20339**	**20339**
As % of total HHW collected		***40%***	***40%***

Year start		**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**
		Projected	**Projected**
Composition of residual waste			
	Paper/Card	2629	2629
	Plastics	1951	1951
	Textiles	562	562
	Misc.	8266	8266
	Glass	1150	1150
	Organic - Kitchen	10268	10268
	Organic - Green	3080	3080
	Metal	990	990
	Fines	2105	2105
	Total residual waste	**31001**	**31001**
	As % of total HHW collected	***60%***	***60%***
Targets			
PMSU Targets			
	Target	23103	23103
	Compliance?	No	No
	% of target achieved	*88%*	*88%*
	Gap	2764	2764

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10	11
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	11545	11718	11894	12073	12254	12438	12624	12813	13006	13201	13201	13201
	Plastics	4419	4486	4553	4621	4691	4761	4832	4905	4978	5053	5053	5053
	Textiles	1411	1432	1453	1475	1497	1520	1542	1565	1589	1613	1613	1613
	Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791
	Glass	3435	3486	3539	3592	3645	3700	3756	3812	3869	3927	3927	3927
	Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688
	Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760
	Metal	1640	1664	1689	1714	1740	1766	1793	1820	1847	1875	1875	1875
	Fines	398	404	410	417	423	429	436	442	449	456	456	456
	Total HHW collected (excl schools and CGs)	**45796**	**46483**	**47181**	**47888**	**48607**	**49336**	**50076**	**50827**	**51589**	**52363**	**52363**	**52363**
Kerbside recycling													
	Paper/card	1072	3998	4476	4967	5472	5991	6524	6871	7228	7593	7850	8107
	Plastics	0	1530	1713	1901	2095	2293	2497	2630	2767	2906	3005	3103
	Cans	0	568	636	705	777	851	926	976	1026	1078	1115	1151
	Textiles	0	488	547	607	669	732	797	840	883	928	959	990
	Glass	0	0	0	0	0	0	1941	2044	2150	2259	2335	2412
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**1072**	**6585**	**7371**	**8180**	**9012**	**9867**	**12686**	**13361**	**14054**	**14764**	**15264**	**15764**
	As % of total HHW collected	***2%***	***14%***	***16%***	***17%***	***19%***	***20%***	***25%***	***26%***	***27%***	***28%***	***29%***	***30%***
Bring site recycling													
	Paper/card mixed	695	706	716	727	738	749	760	772	783	795	795	795
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	31	32	32	33	33	34	34	35	35	36	36	36
	Textiles	41	41	42	42	43	44	44	45	46	46	46	46
	Glass	349	354	360	365	371	376	382	388	393	399	399	399
	Total bring site recycling	**1117**	**1133**	**1150**	**1167**	**1185**	**1203**	**1221**	**1239**	**1258**	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling		**2188**	**7718**	**8522**	**9348**	**10197**	**11069**	**13907**	**14600**	**15312**	**16041**	**16541**	**17040**
As % of total HHW collected		***5%***	***17%***	***18%***	***20%***	***21%***	***22%***	***28%***	***29%***	***30%***	***31%***	***32%***	***33%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		**31 Mar 04**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Actuals	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste														
	Paper/Card	9778	7015	6702	6379	6044	5698	5340	5170	4995	4813	4556	4299	
	Plastics	4419	2955	2840	2720	2596	2468	2335	2275	2212	2147	2048	1950	
	Textiles	1370	902	865	826	785	744	701	681	660	639	607	576	
	Misc.	5065	5141	5218	5296	5376	5457	5538	5621	5706	5791	5791	5791	
	Glass	3086	3132	3179	3227	3275	3324	1433	1380	1326	1269	1193	1116	
	Organic - Kitchen	12846	13039	13234	13433	13634	13839	14046	14257	14471	14688	14688	14688	
	Organic - Green	5038	5113	5190	5268	5347	5427	5508	5591	5675	5760	5760	5760	
	Metal	1608	1064	1021	976	930	882	832	809	785	760	724	687	
	Fines	398	404	410	417	423	429	436	442	449	456	456	456	
	Total residual waste	**43608**	**38766**	**38659**	**38540**	**38410**	**38266**	**36169**	**36227**	**36278**	**36322**	**35823**	**35323**	
	As % of total HHW collected	***95%***	***83%***	***82%***	***80%***	***79%***	***78%***	***72%***	***71%***	***70%***	***69%***	***68%***	***67%***	
Targets														
PMSU Targets														
	Target		4648	8493	10057	10207	10361	17527	17789	18056	18327	18327	23563	
	Compliance?		Yes	Yes	No	No	Yes	No	No	No	No	No	No	
	% of target achieved		*166%*	*100%*	*93%*	*100%*	*107%*	*79%*	*82%*	*85%*	*88%*	*90%*	*72%*	
	Gap		n/a	n/a	709	10	n/a	3620	3189	2745	2286	1787	6523	

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		12	13	14	15	16	17	18	19	20	21	22	23
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste													
	Paper/Card	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201	13201
	Plastics	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053	5053
	Textiles	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613	1613
	Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
	Glass	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927	3927
	Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
	Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
	Metal	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875	1875
	Fines	456	456	456	456	456	456	456	456	456	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**	**52363**
Kerbside recycling													
	Paper/card	8303	8500	8696	8892	9089	9089	9089	9089	9089	9089	9089	9089
	Plastics	3178	3254	3329	3404	3479	3479	3479	3479	3479	3479	3479	3479
	Cans	1179	1207	1235	1263	1291	1291	1291	1291	1291	1291	1291	1291
	Textiles	1014	1038	1062	1086	1110	1110	1110	1110	1110	1110	1110	1110
	Glass	2470	2529	2587	2645	2704	2704	2704	2704	2704	2704	2704	2704
	Organic - Kitchen	0	0	0	0	0	0	0	0	0	0	0	0
	Organic - Green	0	0	0	0	0	0	0	0	0	0	0	0
	Total kerbside recycling	**16145**	**16527**	**16909**	**17291**	**17673**	**17673**	**17673**	**17673**	**17673**	**17673**	**17673**	**17673**
	As % of total HHW collected	***31%***	***32%***	***32%***	***33%***	***34%***	***34%***	***34%***	***34%***	***34%***	***34%***	***34%***	***34%***
Bring site recycling													
	Paper/card mixed	795	795	795	795	795	795	795	795	795	795	795	795
	Plastic bottles	0	0	0	0	0	0	0	0	0	0	0	0
	Cans	36	36	36	36	36	36	36	36	36	36	36	36
	Textiles	46	46	46	46	46	46	46	46	46	46	46	46
	Glass	399	399	399	399	399	399	399	399	399	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***	***2%***
Total direct recycling		**17422**	**17804**	**18186**	**18567**	**18949**	**18949**	**18949**	**18949**	**18949**	**18949**	**18949**	**18949**
As % of total HHW collected		***33%***	***34%***	***35%***	***35%***	***36%***	***36%***	***36%***	***36%***	***36%***	***36%***	***36%***	***36%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
Paper/Card	4103	3906	3710	3513	3317	3317	3317	3317	3317	3317	3317	3317
Plastics	1875	1800	1724	1649	1574	1574	1574	1574	1574	1574	1574	1574
Textiles	552	528	504	480	456	456	456	456	456	456	456	456
Misc.	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791	5791
Glass	1058	999	941	883	824	824	824	824	824	824	824	824
Organic - Kitchen	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688	14688
Organic - Green	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760	5760
Metal	659	632	604	576	548	548	548	548	548	548	548	548
Fines	456	456	456	456	456	456	456	456	456	456	456	456
Total residual waste	**34941**	**34559**	**34177**	**33796**	**33414**	**33414**	**33414**	**33414**	**33414**	**33414**	**33414**	**33414**
As % of total HHW collected	***67%***	***66%***	***65%***	***65%***	***64%***	***64%***	***64%***	***64%***	***64%***	***64%***	***64%***	***64%***
Targets												
PMSU Targets												
Target	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563	23563
Compliance?	No	No	No	No	No	No	No	No	No	No	No	No
% of target achieved	*74%*	*76%*	*77%*	*79%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*
Gap	6141	5760	5378	4996	4614	4614	4614	4614	4614	4614	4614	4614

Nottingham CC Waste Management Project

Newark Waste Generation and Direct Recycling

Contract year		24	25	26
Year start		#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected
Composition of District waste				
	Paper/Card	13201	13201	13201
	Plastics	5053	5053	5053
	Textiles	1613	1613	1613
	Misc.	5791	5791	5791
	Glass	3927	3927	3927
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	1875	1875	1875
	Fines	456	456	456
	Total HHW collected (excl schools and CGs)	**52363**	**52363**	**52363**
Kerbside recycling				
	Paper/card	9089	9089	9089
	Plastics	3479	3479	3479
	Cans	1291	1291	1291
	Textiles	1110	1110	1110
	Glass	2704	2704	2704
	Organic - Kitchen	0	0	0
	Organic - Green	0	0	0
	Total kerbside recycling	**17673**	**17673**	**17673**
	As % of total HHW collected	***34%***	***34%***	***34%***
Bring site recycling				
	Paper/card mixed	795	795	795
	Plastic bottles	0	0	0
	Cans	36	36	36
	Textiles	46	46	46
	Glass	399	399	399
	Total bring site recycling	**1277**	**1277**	**1277**
	As % of total HHW collected	***2%***	***2%***	***2%***
Total direct recycling		**18949**	**18949**	**18949**
As % of total HHW collected		***36%***	***36%***	***36%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**
Composition of residual waste				
	Paper/Card	3317	3317	3317
	Plastics	1574	1574	1574
	Textiles	456	456	456
	Misc.	5791	5791	5791
	Glass	824	824	824
	Organic - Kitchen	14688	14688	14688
	Organic - Green	5760	5760	5760
	Metal	548	548	548
	Fines	456	456	456
	Total residual waste	**33414**	**33414**	**33414**
	As % of total HHW collected	***64%***	***64%***	***64%***
Targets				
PMSU Targets				
	Target	23563	23563	23563
	Compliance?	No	No	No
	% of target achieved	*80%*	*80%*	*80%*
	Gap	4614	4614	4614

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		Day 1	1	2	3	4	5	6	7	8	9	10
Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	9621	9765	9912	10060	10211	10364	10520	10678	10838	11000	11000
	Plastics	3683	3738	3794	3851	3909	3967	4027	4087	4149	4211	4211
	Textiles	1175	1193	1211	1229	1248	1266	1285	1305	1324	1344	1344
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	2862	2905	2949	2993	3038	3083	3130	3177	3224	3273	3273
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	11705	11880	12059	12240	12240
	Organic - Green	4198	4261	4325	4390	4455	4522	4590	4659	4729	4800	4800
	Metal	1366	1387	1408	1429	1450	1472	1494	1516	1539	1562	1562
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total HHW collected (excl schools and CGs)	**38163**	**38735**	**39316**	**39906**	**40504**	**41112**	**41729**	**42355**	**42990**	**43635**	**43635**
Kerbside recycling												
	Paper/card	0	3332	3730	4139	4560	4992	5437	5726	6023	6327	6541
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	0	0	0	0	0	0	6049	6371	6701	7040	7278
	Organic - Green	96	1454	1627	1806	1990	2178	2372	2498	2628	2761	2854
	Total kerbside recycling	**96**	**4785**	**5357**	**5945**	**6549**	**7170**	**13858**	**14596**	**15352**	**16128**	**16674**
	As % of total HHW collected	***0%***	***12%***	***14%***	***15%***	***16%***	***17%***	***33%***	***34%***	***36%***	***37%***	***38%***
Bring site recycling												
	Paper/card mixed	1821	1848	1876	1904	1933	1962	1991	2021	2051	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	28	29	29	30	30	31	31	32	32	32	32
	Textiles	139	141	143	145	148	150	152	154	157	159	159
	Glass	993	1008	1023	1038	1054	1069	1085	1102	1118	1135	1135
	Total bring site recycling	**2983**	**3028**	**3073**	**3119**	**3166**	**3214**	**3262**	**3311**	**3360**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**3080**	**7813**	**8430**	**9064**	**9715**	**10384**	**17120**	**17906**	**18713**	**19539**	**20085**
As % of total HHW collected		***8%***	***20%***	***21%***	***23%***	***24%***	***25%***	***41%***	***42%***	***44%***	***45%***	***46%***

Year start			01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Actuals	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste												
	Paper/Card	7800	4585	4306	4017	3719	3410	3092	2931	2764	2591	2377
	Plastics	3681	3736	3792	3849	3907	3965	4025	4085	4146	4208	4208
	Textiles	1036	1052	1068	1084	1100	1116	1133	1150	1167	1185	1185
	Misc.	4221	4284	4348	4414	4480	4547	4615	4684	4755	4826	4826
	Glass	1870	1898	1926	1955	1984	2014	2044	2075	2106	2138	2138
	Organic - Kitchen	10705	10865	11028	11194	11361	11532	5656	5509	5357	5199	4961
	Organic - Green	4101	2807	2697	2584	2466	2344	2218	2161	2101	2039	1946
	Metal	1338	1358	1378	1399	1420	1441	1463	1485	1507	1530	1530
	Fines	332	337	342	347	352	358	363	368	374	380	380
	Total residual waste	**35083**	**30922**	**30886**	**30841**	**30789**	**30728**	**24609**	**24448**	**24277**	**24096**	**23550**
	As % of total HHW collected	***92%***	***80%***	***79%***	***77%***	***76%***	***75%***	***59%***	***58%***	***56%***	***55%***	***54%***
Targets												
PMSU Targets												
	Target		4648	7077	8380	8506	8634	14605	14824	15046	15272	15272
	Compliance?		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
	% of target achieved		*168%*	*119%*	*108%*	*114%*	*120%*	*117%*	*121%*	*124%*	*128%*	*132%*
	Gap		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		11	12	13	14	15	16	17	18	19	20	21
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of District waste												
	Paper/Card	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380	380	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling												
	Paper/card	6756	6919	7083	7246	7410	7574	7574	7574	7574	7574	7574
	Plastics	0	0	0	0	0	0	0	0	0	0	0
	Cans	0	0	0	0	0	0	0	0	0	0	0
	Textiles	0	0	0	0	0	0	0	0	0	0	0
	Glass	0	0	0	0	0	0	0	0	0	0	0
	Organic - Kitchen	7517	7699	7881	8063	8245	8427	8427	8427	8427	8427	8427
	Organic - Green	2948	3019	3090	3162	3233	3305	3305	3305	3305	3305	3305
	Total kerbside recycling	**17220**	**17637**	**18054**	**18471**	**18888**	**19305**	**19305**	**19305**	**19305**	**19305**	**19305**
	As % of total HHW collected	***39%***	***40%***	***41%***	***42%***	***43%***	***44%***	***44%***	***44%***	***44%***	***44%***	***44%***
Bring site recycling												
	Paper/card mixed	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2	2	2	2	2	2	2
	Cans	32	32	32	32	32	32	32	32	32	32	32
	Textiles	159	159	159	159	159	159	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**20631**	**21048**	**21465**	**21882**	**22299**	**22716**	**22716**	**22716**	**22716**	**22716**	**22716**
As % of total HHW collected		***47%***	***48%***	***49%***	***50%***	***51%***	***52%***	***52%***	***52%***	***52%***	***52%***	***52%***

Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Composition of residual waste											
Paper/Card	2163	1999	1835	1672	1508	1345	1345	1345	1345	1345	1345
Plastics	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208	4208
Textiles	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185	1185
Misc.	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826	4826
Glass	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138	2138
Organic - Kitchen	4723	4541	4359	4177	3995	3813	3813	3813	3813	3813	3813
Organic - Green	1852	1781	1709	1638	1567	1495	1495	1495	1495	1495	1495
Metal	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530	1530
Fines	380	380	380	380	380	380	380	380	380	380	380
Total residual waste	**23004**	**22587**	**22170**	**21753**	**21336**	**20919**	**20919**	**20919**	**20919**	**20919**	**20919**
As % of total HHW collected	***53%***	***52%***	***51%***	***50%***	***49%***	***48%***	***48%***	***48%***	***48%***	***48%***	***48%***
Targets											
PMSU Targets											
Target	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636	19636
Compliance?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
% of target achieved	*105%*	*107%*	*109%*	*111%*	*114%*	*116%*	*116%*	*116%*	*116%*	*116%*	*116%*
Gap	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Nottingham CC Waste Management Project

Rushcliffe Waste Generation and Direct Recycling

Contract year		22	23	24	25	26
Year start		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Projected	Projected	Projected	Projected	Projected
Composition of District waste						
	Paper/Card	11000	11000	11000	11000	11000
	Plastics	4211	4211	4211	4211	4211
	Textiles	1344	1344	1344	1344	1344
	Misc.	4826	4826	4826	4826	4826
	Glass	3273	3273	3273	3273	3273
	Organic - Kitchen	12240	12240	12240	12240	12240
	Organic - Green	4800	4800	4800	4800	4800
	Metal	1562	1562	1562	1562	1562
	Fines	380	380	380	380	380
	Total HHW collected (excl schools and CGs)	**43635**	**43635**	**43635**	**43635**	**43635**
Kerbside recycling						
	Paper/card	7574	7574	7574	7574	7574
	Plastics	0	0	0	0	0
	Cans	0	0	0	0	0
	Textiles	0	0	0	0	0
	Glass	0	0	0	0	0
	Organic - Kitchen	8427	8427	8427	8427	8427
	Organic - Green	3305	3305	3305	3305	3305
	Total kerbside recycling	**19305**	**19305**	**19305**	**19305**	**19305**
	As % of total HHW collected	***44%***	***44%***	***44%***	***44%***	***44%***
Bring site recycling						
	Paper/card mixed	2082	2082	2082	2082	2082
	Plastic bottles	2	2	2	2	2
	Cans	32	32	32	32	32
	Textiles	159	159	159	159	159
	Glass	1135	1135	1135	1135	1135
	Total bring site recycling	**3411**	**3411**	**3411**	**3411**	**3411**
	As % of total HHW collected	***8%***	***8%***	***8%***	***8%***	***8%***
Total direct recycling		**22716**	**22716**	**22716**	**22716**	**22716**
As % of total HHW collected		***52%***	***52%***	***52%***	***52%***	***52%***

Year start		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
Year end		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**
		Projected	**Projected**	**Projected**	**Projected**	**Projected**
Composition of residual waste						
	Paper/Card	1345	1345	1345	1345	1345
	Plastics	4208	4208	4208	4208	4208
	Textiles	1185	1185	1185	1185	1185
	Misc.	4826	4826	4826	4826	4826
	Glass	2138	2138	2138	2138	2138
	Organic - Kitchen	3813	3813	3813	3813	3813
	Organic - Green	1495	1495	1495	1495	1495
	Metal	1530	1530	1530	1530	1530
	Fines	380	380	380	380	380
	Total residual waste	**20919**	**20919**	**20919**	**20919**	**20919**
	As % of total HHW collected	***48%***	***48%***	***48%***	***48%***	***48%***
Targets						
PMSU Targets						
	Target	19636	19636	19636	19636	19636
	Compliance?	Yes	Yes	Yes	Yes	Yes
	% of target achieved	*116%*	*116%*	*116%*	*116%*	*116%*
	Gap	n/a	n/a	n/a	n/a	n/a

Nottingham CC Waste Management Project

Capture rate calculations

Contract year	Day 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Year start		01 Apr 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	31 Mar 04	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Capture rate																
Direct recycling (capture rate for each component)																
County																
Kerbside recycling - dry recyclables		34%	38%	41%	45%	48%	52%	54%	56%	58%	59%	61%	63%	64%	66%	67%
Kerbside recycling - organic		34%	38%	41%	45%	48%	52%	54%	56%	58%	59%	61%	63%	64%	66%	67%
HWRC's (capture rate of total stream)																
County																
HWRC recycling	13%	27%	27%	27%	27%	27%	28%	28%	28%	28%	28%	28%	28%	28%	28%	28%

Nottingham C

Capture rate

Contract year	16	17	18	19	20	21	22	23	24	25
Year start	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Year end	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Capture rate										
Direct recycling (ca										
	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%
	69%	69%	69%	69%	69%	69%	69%	69%	69%	69%
HWRC's (capture ra										
	29%	29%	29%	29%	29%	29%	29%	29%	29%	29%

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the Model may not be suitable for purposes, other than the specific purpose for which it was designed, and the interests of third parties may not have been anticipated;
the Model was not intended for use by third parties and may not be designed so that it can be readily operated in a correct manner by such parties;
the Model may be a development version and may not be complete or, in the event that development of the Model has concluded, material events may have occurred since completion, which are not reflected in the Model;
the Model may not have been subject to independent testing and where it has been tested, this may not provide an appropriate degree of assurance for all possible uses of the Model.

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Nottingham CC Waste Management Project

Input sheet

Manual input

Text in blue italics is the name corresponding to the input used throughout the workbook

Contract start date	**01 Apr 04**

Operating Costs (£/T)	
Bring sites	15.00
HWRCs	13.50
MRF processing	20.00
Green waste composter	10.00
In-vessel composting	15.00
MBT facility	15.00
Transfer stations	5.00
Landfill	19.50
Landfill transfer	5.00
Landfill tax	14.00
EfW basic rate	27.11
EfW reduced rate	7.10
Recycling credit rate	30.31
Revenue (£/T)	
Compost from green waste	2.00
Compost from IVC	0.50
MRF recyclate	20.00
Bring site recyclate	15.00
Tradable permits	10.00
MBT recyclate	10.00
Capital Costs (£)	
HWRC upgrades	100,000
MRF - max capacity 75,000Tp.a.	6,000,000
MRF - max capacity 30,000Tp.a.	2,500,000
Green waste composter	1,000,000
IVC	2,000,000
Other recycling/recovery facility (MBT)	12,500,000
Transfer station/HWRC	2,000,000

Inflation rates	
Operating Cost Inflation	2.50%
Capital Cost Inflation	2.50%
Landfill Cost Inflation	5.00%
Interest rates	
CAPEX interest rate	7.50%

DISCLAIMER
IMPORTANT NOTICE
This Model ('the Model') has been constructed for a specific purpose and is not intended for distribution to third parties. Third parties who obtain copies of the Model should be aware of the following:

the Model may not be suitable for purposes, other than the specific purpose for which it was designed, and the interests of third parties may not have been anticipated;
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ASSUMPTIONS

DATES

Contract signature date	01 Apr 04
Financial year start in which contract signature occurs	01 Apr 04
NPV adjustment factor	-
Length of contract (years)	26
Concession end date	#NAME?
Total model time requirement (years)	26

CURRENCY

	£

DISCOUNT & INFLATION RATES

Real discount rate	3.50%
Treasury nominal discount rate	7.00%
Discount rate with inflation	6.09%
Annual inflation rate	2.50%
Inflation factor at close of Year 1	1

ECONOMIES OF SCALE & EFFICIENCIES

Capital

Economies / (diseconomies) of scale	0.00%
Efficiency savings / (costs)	0.00%

Operating

Economies / (diseconomies) of scale	0.00%
Efficiency savings / (costs)	0.00%

RISK COSTS

Capital	0.00%
Operating	0.00%

DIVIDENDS

Min cash level before dividends can be paid

Normal years	500,000
Penultimate year	-

Min loan coverage required for dividend to be paid

%	75.00%

ASSUMPTIONS

TAXATION

Corporation tax rate	30.00%
Capital allowance rate	25.00%
Proportion of capex where capital allowances apply	80.00%

FINANCING COSTS

Capital funded by debt	90.00%
Capital funded by equity	10.00%
LIBOR	5.75%
Private sector margin over LIBOR	1.50%
Interest rate - debt & overdraft	7.25%
Public sector discount below LIBOR	-0.50%
Interest rate - surplus	5.25%
Annuity length	22
Required equity rate of return	14.00%
Calculated equity rate of return	#REF!
NPV of investor cashflows	#REF!
Final year profit & loss c/f	#REF!

Construction start up costs

Minimum cost	2,300,000
	2,300,000
Percentage of capital	7.50%

Annual SPV costs

Annual SPV cost	100,000
	100,000

UNITARY PAYMENT

Base charge	13,727,076
Indexation factor to be applied to unitary payment	1.00
Indexation applied to UP	2.50%
Percentage of Unitary Payment in Year 0	91.00%
Percentage of Unitary Payment in Year 1	92.00%

ASSUMPTIONS

Percentage of Unitary Payment in Year 2	93.00%
Percentage of Unitary Payment in Year 3	94.00%
Percentage of Unitary Payment in Year 4	95.00%
Percentage of Unitary Payment in Year 5	96.00%
Percentage of Unitary Payment in Year 6	97.00%
Percentage of Unitary Payment in Year 7	98.00%
Percentage of Unitary Payment in Year 8	99.00%
Percentage of Unitary Payment in Year 9	100.00%
Percentage of Unitary Payment in Year 10	101.00%

ASSUMPTIONS

PFI CREDIT

(1) % Abatement		30.00%
(2) Capital investment		
(3) Reg 41		
(4) Approved PFI Credit		31,931,170
(3) Reg 41 - Change in GDP deflator		2.00%
(3) Reg 41 - "E"		-
Method of calculation	(4) Approved PFI Credit	4
Method used in Council cashflow		proved PFI Credit

REVENUE SUPPORT GRANT

MRP (proportion of notional debt)	4.00%
Proportion of RSG available	
April	0.958
May	0.875
June	0.792
July	0.708
August	0.625
September	0.542
October	0.458
November	0.375
December	0.292
January	0.208
February	0.125
March	0.068
Date of first SPV payment	01 Apr 04
Month of first SPV payment	4
RSG proportion available	0.958
Number of full financial years between contract signature and first SPV payment	-

OTHER

Proportion of OPEX capitalised	5%
Percentage increase in Council budget	7.00%

Nottinghamshire County Council

Municipal Waste Management Strategy

CONSULTATION DRAFT ONLY

Volume 2
Output Specification

Draft 7
2 June 2003

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6.1 Management Information Systems
6.2 Payments
6.3 Access
6.4 Duty of Both Parties

SPECIFICATION

1. Introduction

Nottinghamshire County Council (The Council) as Waste Disposal Authority (WDA) is seeking to make arrangements for a Contractor to receive, treat, transport and dispose of Waste in accordance with the Environmental Protection Act 1990 (the EPA), the Directive on Public Services Contracts 92/50/EC under the negotiated procedure and the Public Services Contracts Regulations 1993. The Contract must demonstrate optimum risk transfer to the private sector whilst achieving demonstrable value for money to the public sector.

2. Purpose of the Contract

The Council as WDA has a statutory duty under the EPA to make arrangements for the disposal of Municipal Waste that is collected by the Waste Collection Authorities (WCAs) in its area. The Council also has a statutory duty for the provision of Household Waste Recycling Centres and for the disposal of the Waste arising therefrom.

The Council is seeking to enter into a Contract under the rules of the government's Private Finance Initiative (PFI) in order to fulfil the duties identified above.

The Contract will have the following objectives in relation to the management of Waste from Nottinghamshire:

- to focus on positive action to protect and improve the environment and prevent pollution, including measures for the efficient use of energy and the achievement of sustainable development;

- to carry out the Councils statutory duties as WDA under the EPA at least cost to the environment and the community and maximising the use of Waste as a resource;

- to integrate Waste minimisation, recycling, recovery and composting initiatives into a future Waste disposal Contract to reduce the proportion of Waste going to landfill and to conserve energy and raw materials;

- to meet the targets set out in section 5.3 of this specification document, which are derived from the Government's publications entitled "Waste Strategy 2000 for England and Wales", "Guidance on Municipal Waste Management Strategies" (March 2001) and "The Landfill Directive"; and

- to use and promote the principle of a Waste hierarchy, i.e.

    I. Reduction
    II. Re-use
    III. Recycling and Composting
    IV. Energy Recovery
    V. Disposal

  The hierarchy is not a rigid order of priorities, and options must be considered in the light of Best Practicable Environmental Option (BPEO).

The service objectives, not necessarily in priority order, are as follows.

1. Provide sustainable Waste management recognising the links between socio-economic and environmental objectives.

2. Base the management of Waste on a hierarchy of options subject to the options selected being those which create most benefit and least damage to the environment as a whole at an acceptable cost.

3. Secure the provision of an integrated, sustainable, flexible and adequate network of Waste Management Facilities in order to ensure that Waste is treated and/or disposed of in one of the nearest appropriate installations, by means of the most appropriate methods and technologies.

4. Encourage and promote the development of clean technologies for the provision of the Waste management service.

5. Encourage and promote the re-use, and increased recycling and reclamation of Waste materials with a view to extracting secondary raw materials.

6. Reduce reliance on landfill by encouraging options higher up the Waste hierarchy.

7. Apply the proximity principle (dealing with Waste close to the point of origin) to the management of waste.

8. Promote Waste minimisation through increased public awareness, education and involvement in the management of waste.

These objectives will be realised by the management, processing, transporting and disposal of all Municipal Waste collected and delivered by the WCAs and of Household Waste arisings from the Household Waste Recycling Centres and the recycling and recovery of these Waste materials.

The main objective of the Contract is to:

Provide an efficient Waste management service capable of receiving, processing, transporting and disposing of municipal waste in accordance with the waste hierarchy, the principle of sustainability, the Councils policy objectives, local and national targets and current and foreseeable legal requirements.

The Contractor is free to select the any system that best meets this objective using proven technology within the overall constraints of providing affordability and value for money for the Council. The Contractor shall deliver a flexible Waste management system capable of responding to usage, technical, regulatory and economic developments within the Waste management industry during the Contract Period.

Contractors proposing a partial service will be expected to show how their element of the contract will be integrated with the remaining elements, and how provision of such a service will Achieve Best Value for the Council.

The overall targets for the service are:

Recycle and Compost 40% of the Contract Waste by 2010

Recycle and Compost 50% of the Contract Waste by 2015

Recycle and Compost 55% of the Contract Waste by the end of the contract.

Recover 60% of the Contract Waste in 2010

Recover 67% of the Contract Waste by 2015

Recover 70% of the Contract Waste by 2020

Incrementally reduce the amount of Biodegradable Municipal Waste delivered to landfill to a level that exceeds the requirements of the landfill directive.

3. Statement of Service Requirement

3.1 Brief Description of the Service

The Contractor shall develop and implement a Waste management system (the Service) to receive, treat and dispose of Municipal Waste for which the Council has a statutory responsibility. The Waste management system shall achieve the targets set out in section 5.3 The Contractor shall be responsible for:

- the identification, selection and acquisition of sites, obtaining planning permissions (including appeals and public inquiries) and Environment Agency authorisations and licences for the development, management and operation of facilities required to achieve the Councils targets;

- providing copies of all planning permissions and Environment Agency authorisations and licences to the Council;

- complying with all existing and foreseeable legislation;

- the design, construction, commissioning, operation and maintenance of the facilities, relating to all initial and phased site and civil engineering works, mechanical, electrical and mobile plant and related activities;

- the operation and maintenance of Waste Management Facilities comprising reception, weighing, processing, treatment, and recycling of waste, management of the facilities, and the supply of labour, plant, equipment, utilities and other perquisites;

- performance monitoring and provision of management information;

- providing a flexible service that can accommodate changes in Waste amounts and composition and respond to changes in technology and the requirements of unforeseen legislation at minimum cost to the Council;

- the removal, storage, transportation, treatment and disposal of wastes and residues;

- the financing of all capital and revenue streams associated with the Contract;

- the provision of an efficient Waste management system for the administrative areas of the Council, that shall be more fully described in the Project Plan (see section 3.6) to be provided by the Contractor;

- the management and operation of all the Councils Household Waste Recycling Centres (HWRC) with effect from November 2005

3.2 Exclusion from the Services

Refuse collection services are excluded from the Contract. The WCAs have separate Contracts in place in respect of the collection of Household Waste in accordance with the EPA.

The future collection of recyclable materials is not precluded from the Contract.

3.3 Sites for the Service

The Contractor shall be responsible for identifying the sites for the Service, and its associated plant and facilities, and for obtaining the planning permissions, Environment Agency authorisations and Waste management licences. In addition, the Contractor shall design, build, finance and operate the facilities at the sites provided by the Contractor. These sites shall be identified and described in the Delivery Plan and shall comprise existing facilities used by the Council, and may include new and replacement or refurbished Waste Management Facilities.

3.4 Sites Secured by the Council

The Council has secured an option on two sites for the construction of Material Recycling Facilities (MRF's) in order to speed the planning process should these facilities be required as part of the successful bid. A site at Crown Farm Way, Mansfield benefits from outline planning approval for a 60000 tonne per annum MRF, and a site at Calverton Colliery has an outline planning application lodged with the Planning Authority. Both sites are subject to long term lease arrangements and have had extensive ground investigation works completed. Information relating to these sites is available in the Data Room.

3.5 Format of Bids

The Waste management system shall comprise a number of Waste Management Facilities for the treatment of Contract Waste. In order to be considered to operate any or all of the services the contractor shall bid against one or more of the four service areas detailed in the Reference Project.

Contractors can however only bid for elements of the service for which they expressed an interest at the ISOP stage. Such a bid will be considered a Mandatory Reference Bid only when evaluated against other Mandatory Reference Bids in accordance with the Evaluation Model.

3.5.1 Mandatory Reference Bids

Mandatory Reference Bids will be based on the Reference Project as detailed below and in section 5.3.

3.5.2 Reference Project

The Reference Project developed by the Council following extensive waste flow modelling comprises four elements:

- Green Garden Waste Composting
- Landfill
- Household Waste and Recycling Centre (HWRC) Management
- Recycling and Recovery

Details of the requirements in respect of this reference bid are shown in Section 5.3, and the Waste Flow Model.

3.5.3 Variant Bids

The Contractor is however free to choose any method of waste treatment, or combination of proposals, and shall make such proposals by way of a Variant Bid. This Variant Bid will however have to show how it meets or preferably exceeds the targets set down in section 5.3 and how it offers value for money for the Council. Any such bid will be evaluated against the criteria set down in the Evaluation Model.

Variant Bids will only be accepted supplementary to a Mandatory Reference Bid for that particular service area.

3.6 General Performance of the Service

The Service provided by the Contractor shall be reliable and achievable in terms of managing and disposing of the Municipal Waste, be environmentally and economically sustainable, flexible and not wholly dependent upon a single method of Waste treatment, responsive to new technological developments in Waste treatment, and shall accord with the policies and proposals of the Council, while also minimising environmental impacts.

3.7 Calculation of Recycling and Recovery Rates

The Recycling and Recovery Targets set by the Council reflect those set out in DETR's national Waste strategy document 'Waste Strategy 2000 for England and Wales', published in May 2000, 'Guidance on Municipal Waste Management Strategies' published in March 2001 and the Landfill Directive.

For the purposes of Contract monitoring and of measuring performance against the Recycling Targets and the Recovery Targets, the Contractor's Recycling Rates and Recovery Rates shall be calculated in accordance with a **formulae to be agreed**. All percentages will be calculated by weight.

The Contractor shall Recycle all Recyclable Materials collected by the WCAs or by any third party which are delivered to the Contractor, sorted from Contract Waste by or for the Contractor and received at the Household Waste Recycling Centres from November 2005.

The calculation of the Recycling Rate for the Council shall be based on the aggregate of tonnes of Recyclable Materials Recycled arising from:

a) the HWRC's in the Nottinghamshire County Council area;

b) any kerbside collection schemes operated by any WCA in the Nottinghamshire County Council area;

c) any bring schemes operated by any WCA in the Nottinghamshire County Council; and

d) any third party Recycling schemes operated in the Nottinghamshire County Council area where the third party is in receipt of Recycling Credits.

However, for the purposes of calculating Contract payments to the Contractor in respect of the level of Recycling and Recovery of Contract Waste actually carried out by the Contractor, any Recycling and Recovery achieved by the WCAs or any other third party shall be disregarded. The Contractor may not

claim to have Recycled or Recovered any Contract Waste where such Recycling or Recovery is carried out by a WCA or any third party.

3.8 Project Programme, Delivery Plan and Service Plan

The primary purpose of these plans is to provide a clear and full description of the Waste management service in relation to Waste collected by the WCAs in accordance with their statutory duties and for Waste brought to Household Waste and Recycling Centres by the public. They shall be complimentary to any information requested in the Evaluation Model.

3.8.1 Project Programme

The Project Programme shall set out the timetable for the obtaining of consents, and the design, building, financing, commissioning and achievement of full operational status for the Waste management system as a whole and the dates by which the output targets shall be met. The Project Programme shall include the following information:

- sites and facilities to be used and developed, including location plans; and
- programme commencing with the submission of planning applications and showing the achievement of Contract targets until Contract completion.

3.8.2 Delivery Plan

The Delivery Plan shall be a plan setting out the process for procuring constructing, refurbishing and commissioning each Waste Management Facility including specifications and plans for each facility and key milestones in the service development process. The Delivery Plan shall include as a minimum the timetable relating to the following activities:

- site acquisition
- carrying out surveys;
- agreeing design standards
- submitting regulatory applications;
- obtaining planning consents;
- obtaining Environment Agency authorisations and Waste management licences;
- starting and finishing construction;
- starting and finishing commissioning; and
- commencing operations.

3.8.3 Service Plan

There shall be a Service Plan for each service and for each Waste Management Facility setting out how and to what standard the services will be provided at that facility. The standards set out in the Service Plans shall be enforced by a mechanism that motivates the Contractor to comply with these standards. These Service Plans shall include as a minimum the following information:

- the Contractor's management structure;
- the Contractor's Waste minimisation initiatives and proposals;
- certificates and authorisations in respect of each Waste Management Facility; and
- Contractor's proposals for public relations, public awareness and education.
- Waste movement plans;
- specific process descriptions for each process and facility;
- plant and equipment (description of equipment necessary to perform the processes);
- description of targets and how they are achieved;
- description of how each facility shall be developed and operated and fulfil its operating capacity;
- proposals for continuous Waste disposal including "catch up" procedures;
- life expectancy of any plant, equipment and buildings;
- management of the relationships between Contractor and WCAs;
- back up and emergency arrangements;
- nature, extent, management and disposal of process residues;
- environmental protection and occupational health;
- maintenance standards and structured maintenance plan;
- security;
- marketing (e.g. of electricity, recyclables);
- contingency arrangements for non-performance of facility;
- contingency arrangements for weighbridge breakdown;
- audit trail to ensure monitoring of Contract Waste and payment for management of this Waste only;
- arrangements for service performance and monitoring;
- staff welfare, Health and Safety facilities, qualifications, incident and accident reporting and complaints procedures;
- proposals for educational opportunities;
- access for the public and availability of information;
- cleaning and cleanliness standards;
- methods and timing of analysing Municipal Waste for information purposes only (the risk of changes in composition of Waste rests with the Contractor);
- opening hours;
- method of identifying and recording amounts of non-Contract waste;
- method of responding to and recording complaints received and taking necessary rectifying action; and
- Waste handling, that is, procedures for handling non-Contract, unauthorised, special and clinical waste.

3.8.4 General

The Contractor shall provide the following general information relating to the Project Programme, the Delivery Plan and the Service Plan:

- procedures for and time limits within which each plan will be updated; and
- statement of frequency of updating each plan, including reviews caused by trigger events.

3.9 Interim Waste Management Service

The Contractor shall detail within his Project Plan, Delivery Plan and Service Plan how any Interim Waste Management Service shall be provided to cover the period between commencement of the contract and any proposed facilities coming on line.

3.10 Location of Waste Management Facilities

The facilities to be used in the Contract shall be nominated by the Contractor, but may include facilities at sites supplied by the Council.

3.11 Household Waste and Recycling Centres

The Council will include the management and operation (including the haulage of HWRC waste) of sixteen Household Waste and Recycling Centres in the Contract from November 2005, when the Councils current Contracts expire.

In Nottinghamshire County Council's area, there are currently eighteen Household Waste and Recycling Centres, including the site at Calverton Colliery operated jointly by the County Council and Nottingham City Council.

Two of these existing sites are to be closed in November 2005, and will be replaced under the "Recycling" section of the contract, and are therefore excluded from the HWRC Management element. The affected sites are Worksop and Cotham.

All sites are open 0800 to 1600 November to February, 0800 to 1800 March and October and 0800 to 2000 April to September.

The current sites are located at:

- Ashfield District:
  Sutton in Ashfield, Off Huthwaite Road
  Kirkby in Ashfield, Sidings Road, Lowmoor Industrial Estate
  Hucknall, Wigwam Lane
- Bassetlaw District:
  Torworth, Daneshill Road
  Retford, Hallcroft Road
  Worksop, Dukeries Industrial Estate, Claylands Avenue (to be replaced by November 2005)
- Broxtowe Borough:

Beeston, Lilac Grove
Giltbrook, Gilthill
Stapleford, Nottingham Road

- Gedling Borough:
  Gedling Colliery, Arnold Lane

Calverton Colliery, Hollinwell Lane (From Summer 2003)

- Mansfield District:
  Mansfield, Kestral Park, Kestral Road
  Warsop, Oakfield Lane
- Newark and Sherwood District
  Cotham, Hawton Lane (to be replaced by November 2005)
  Southwell, Fiskerton Landfill Site, Fiskerton Road
  Bilsthorpe, Brailwood Road
- Rushcliffe Borough
  Langar, Coach Gap Lane
  West Bridgford, Rugby Road

3.12 Hours of Operation of the Facilities

The minimum level of service provision at facilities covered by the contract shall reflect or improve on the current level of service provision to the WCAs and to the public.

Implementation of changes to opening hours of existing sites may be subject to modification of planning permission conditions and Waste management licence conditions. The Contractor shall liaise with the Council regarding any such changes, and may be required to liaise with local residents' groups and other stakeholders.

Licensing hours of all Waste Management Facilities may extend beyond the specified opening hours. Opening hours are also subject to restrictions or conditions contained in each respective planning permission.

3.13 Planning Application, Architectural and Construction Standards

In designing each Waste Management Facility and submitting any planning applications, the Contractor shall have regard to the best practice in the Waste management industry.

The architectural and aesthetic merits of the new Waste Management Facilities are of paramount importance. The Contractor shall provide innovative architectural designs appropriate to the locations in which facilities are to be constructed.

The contractor shall ensure that all new facilities constructed under this contract are fully compliant with the Disability Discrimination Act 1995 and any other anti discriminatory legislation applicable to the design, construction and operation of treatment sites.

3.14 Types of Wastes

3.14.1 Contract Waste

It should be noted that the Contract Waste, comprising Municipal Waste collected by the WCAs and Waste received at Household Waste Recycling Centres, may include LPG cylinders and small quantities of Special Waste, as defined by the Special Waste Regulations 1996. The Contractor shall indicate in the Service Plan how it proposes to deal with all waste. Should the

Contractor accept non-Contract Waste (as defined below), either delivered with the Contract Waste, or by other means, whether knowingly or otherwise, the Contractor shall be responsible for all costs in managing, treating, transporting and disposing of non-Contract waste. The Contractor shall submit details in the Service Plan of the measures to be implemented to ensure that non-Contract Waste is separately identified from Contract Waste and also details of how these wastes are to be managed.

3.14.2 Priority of Contract Waste over Non-Contract Waste

The Contractor may receive and process non-Contract waste, however Contract Waste shall be processed in priority to non-Contract waste at the Waste Management Facilities. Should the quantity of Contract Waste increase such that third party Contracts are adversely affected, then the Contractor cannot make a claim against the Council should those third party Contracts be compromised.

3.14.3 Unauthorised Wastes

Dealing with unauthorised wastes deposited at Waste Management Facilities shall be the responsibility of the Contractor who shall, therefore, also meet the full cost of any liability associated with it, including removal and disposal. The Contractor shall provide details in the Service Plan of procedures to be employed to deal with the unauthorised Waste deposited at any of the Waste Management Facilities.

3.15 Composition of Waste

The Council gives no undertaking as to the composition of the Contract Waste. The Contractor shall accept and make provision for potential changes in composition of the Contract Waste over the period of the Contract.

The Contractor shall be responsible for making all assessments of possible future trends in Waste composition and shall make allowances for these factors in the tendered solution.

If requested by the Council, the Contractor shall arrange for an independent body to be employed to carry out an analysis of the waste, identifying the Waste by such categories as the Council shall require, at the expense of the Contractor.

3.15 Quantities of Waste

The Council has developed a waste flow model to predict as accurately as possible future quantities of waste requiring treatment and disposal through this contract.

This information is however only an indication of one possible scenario and cannot be relied upon as any guarantee as to the types and quantities of waste arising within Nottinghamshire.

It is therefore the responsibility of the Contractor to assess the amount of future arisings of Waste requiring management processing, treatment and disposal under the Contract and to provide a system with sufficient capacity

and flexibility to manage the Waste and achieve the Contract targets throughout the life of the Contract. The Council will not specify a binding minimum or maximum Waste input on a daily, weekly, monthly, seasonal, yearly or any other time related basis.

3.17 Weighbridge and Data Processing

All waste, Contract Waste and non-Contract waste, received at Waste Management Facilities shall be weighed by means of weighbridges. The Contractor shall weigh in and weigh out individual loads of these wastes to obtain a net weight, unless otherwise agreed with the Council to use agreed tare weights for the vehicles. The Contractor will not receive any payment for the processing of any Waste not supported by a defined audit trail.

Records will be such as to provide all the information required to make due payments under the Contract, to assist the Council in the management of the collection services (in conjunction with the WCAs) and Household Waste Recycling Centres and to ensure that the Council can comply with their Waste data reporting obligations, for example, as required by the Audit Commission (including Best Value Statutory Performance Standards), and CIPFA.

These records are to include the weight of material diverted from landfilling, Recovered and Recycled (identified by type), the amount and description of any non-Contract Waste and unauthorised Waste sent for disposal, and any other information which the Council may reasonably require.

In the event of a breakdown of any weighbridge installation, a valid and auditable manual recording system, in accordance with the Service Plan, shall be immediately instigated and maintained until the weighbridge is again in normal operation. In operating the weighbridge installations the Contractor shall have regard to all relevant legislation, including the obligations of the Duty of Care Code of Practice March 1996 issued under Section 34 of the EPA.

The weighbridge system shall issue weighbridge tickets generated from secure computerised records and the system shall have been authorised by an inspector as fit for use in accordance with Section 11 of the Weights and Measures Act 1985.

4. PERFORMANCE STANDARDS

4.1 Environmental Protection

The Contractor shall ensure that the impact of any operation of the Contractor upon the environment, in pursuance of its obligations under the Contract, is adequately and sufficiently considered, supervised, controlled and monitored.

For each of the facilities used to achieve the Contract targets the Contractor shall undertake a consultation exercise and employ a systematic decision making process to ensure the protection and conservation of the environment. All Facilities shall be planned, constructed, operated and if appropriate

subsequently decommissioned in accordance with all current legislation, best practice guidelines and policies and standards of the Council.

The Contractor shall ensure that BPEO, the proximity principle and the Waste hierarchy are implemented in this Contract, at an acceptable cost to the Council, to minimise the impact on the environment in the long term as well as the short term, in the selection of sites, and the construction, commissioning and operation of all Waste Management Facilities used to achieve the Contract targets.

4.2 Emission Standards to be Met

Any combustion plants proposed shall be designed, equipped, built and operated in such a way that the plant complies with the emission limits set out in current and foreseeable UK emission standards.

The Contractor shall satisfy the Council that compliance with unforeseen improvements to these emission standards can be accommodated at minimum cost to the Council. Emissions will be monitored by the Environment Agency and other outside bodies.

All proposals for combustion plants must be accompanied by a comprehensive site-specific risk assessment including a detailed study of local conditions, which will form part of the environmental statement accompanying any planning application. This must demonstrate that there will be no unacceptable impact from emissions on the surrounding population and no adverse impact on ecological systems and the surrounding environment.

All systems shall have appropriate plant and equipment to monitor and control all systems to ensure that environmental and operational best practice is achieved. On-line, all year round, monitoring and control systems necessary for good operational and environmental practice shall be installed by the Contractor.

As a minimum requirement, all Waste Management Facilities shall meet the requirements of the Environment Agency. The Contractor shall take the necessary steps to ensure that improvements required by legislation may be readily incorporated while maintaining continuity of the service.

The control systems at all Waste Management Facilities provided for the service shall be designed to the requirements of the Environment Agency to provide all necessary on-line monitoring and data for good operational and environmental practice. Where necessary (and on combustion plants in particular) controlled shutdown of the process must be possible should conditions so dictate.

4.3 Support Services at Waste Management Facilities

All Waste Management Facilities provided for the service shall, in addition to the main treatment processes, possess all necessary administration, welfare, product storage, effluent treatment and emergency services contributing to a complete and efficient process. Provision shall be made for the treatment of

all these effluents in accordance with the authorisation and discharge consents granted.

4.4 Courtesy to Users of the Waste Management Facilities

The Contractor shall ensure that all managers and staff employed at the Waste Management Facilities behave in a courteous manner. Failure to do so will result in performance deductions being applied. The Council may require that managers or staff who fail in this respect or who are proved to have behaved in any other discreditable way be replaced.

4.5 Complaints in Respect of Service Provision

The Contractor is required to provide and manage a hotline for the receipt of telephone complaints and a computerised complaint logging and recording system compatible with hardware operated by the Council and linked to the Councils dedicated systems for this service.

The Contractor shall deal with any complaints received from whatever source in a prompt, courteous and efficient manner in accordance with the terms of the Contract. The Contractor shall keep a written record of all complaints received and of action taken.

Should the Contractor receive complaints direct from the public it shall no later than 10am on the next working day, inform the Council of the details of the complaint and the action taken or to be taken. It should be noted that the Council will from time to time check the Contractor's compliance with the complaints procedure aspect of the service. If the Council finds that complaints have not been dealt with in accordance with the Service Plan, this shall be considered a failure of service delivery and shall result in performance deductions being applied.

4.6 Waste Transport Vehicles and Containers

The Contractor shall maintain in a legal, efficient, clean and serviceable condition all road vehicles, containers and trailers used for the performance of the service. Waste shall be transported in enclosed containers or sheeted vehicles. All drivers and other operatives shall be suitably trained and qualified for their tasks and made aware of the safe use of the vehicles in their charge.

The Contractor shall be required to submit proposals which demonstrate that they will provide vehicles which minimise the impact of these vehicles on the environment. No vehicles more than 10 years old shall be used in this Contract except with the agreement of the Council.

4.7 Signs

Any signs or notices erected at the Waste Management Facilities shall be of a suitably durable material, shall be in the corporate style of the Contractor and shall be agreed with the Council. The number and types of signs shall be detailed in the Service Delivery Plan, and shall include local direction signs to any new Waste Management Facilities. Any signs to be erected within the highway boundary shall be designed in accordance with the Traffic Signs

Manual and erected in accordance with the requirements of the Highway Authority.

In addition, a sign shall be provided by the Contractor at each Waste Management Facility provided within the Council area in the corporate style of the Council, stating that the facility is provided in partnership with the Council.

4.8 Safety and Security

The Contractor shall be directly responsible for the security of the Waste Management Facilities provided for the provision of the service including any property belonging to the Council and the Contractor. The Contractor shall ensure that all the Waste Management Facilities provided by any other contractor or person for the purpose of this Contract, are properly secure. Full details of all arrangements for dealing with security and the results of vandalism shall be provided in the Service Plan. Emergency procedures shall also be detailed in the Service Plan.

The Council shall not be liable for any claim for loss by the Contractor resulting from any breach of security.

The Contractor shall comply with the Councils security regulations, and its obligations under the Data Protection Act 1984 and the Computer Misuse Act 1990.

The Contractor shall provide cover 24 hours a day, every day of the year to respond to any emergency that may arise in connection with the Waste Management Facilities. An emergency call out procedure shall be provided, maintained and updated in accordance with the requirements of the Environment Agency, and shall be submitted to the Council as part of the Service Plan.

4.9 Health and Safety Requirements

The Contractor and its staff shall adopt safe working practices as laid down in all current and future regulations, working rules and legislation that apply to its activities under the Contract to ensure the safety of all site users and personnel. The Contractor shall as a minimum, operate in accordance with the Councils Corporate Health and Safety Policies as amended from time to time.

The Contractor shall be responsible for the suitable and safe use of the equipment used in the provision of the service and no equipment shall be used which may be unsuitable, unsafe or liable to cause damage. Without prejudice to the absolute responsibility of the Contractor in regard to such equipment, the Council shall have the right to inspect such equipment and if in the Councils opinion it is unsafe, it shall not be used, with no extra payment being allowed for the costs of rectification under the Contract.

The Contractor shall require its employees at all times while engaged in the provision of the service at the Waste Management Facilities to be properly and presentably dressed in suitable uniforms, work wear, protective and

reflective clothing approved by the Council so that they are visible and obvious.

Special care shall be taken to protect the health and safety of operatives working in close proximity to the Waste being processed.

5 TREATMENT AND DISPOSAL OF CONTRACT WASTE

5.1.1 Details of Service Provision

The Contractor shall receive, weigh, process or otherwise treat and dispose of Contract Waste delivered by the WCAs and Waste arising from Household Waste and Recycling Centres and other Waste Management Facilities. The Contractor shall remove Waste from and transport Waste between Waste Management Facilities as necessary and subsequently remove residues and transport these to and dispose of them at the final disposal points.

Where the Council agrees that exceptionally adverse weather conditions have prevented any part of the service from being performed, the Contractor shall be permitted to undertake restricted operations or a temporary stoppage to the approval of the Council.

5.2 Methods of Performance of the Service

5.2.1 Design Concepts

No constraints are placed on the Contractor as to the process or methods used for the performance of the Contract, save that they comply with the requirements set out in the Contract, meet the targets set out in Section 5.3 and minimise the reliance upon direct disposal of wastes to land within the affordability constraints of the Council.

The Contractors proposals should however take into account both the proximity principle and the waste hierarchy. The evaluation undertaken by the Council will include an assessment of this element of the service provision.

The Contractor shall satisfy the Council that future improvements to the Waste Management Facilities required as a result of unforeseen changes in legislation can be accommodated at minimum cost to the Council.

The Contractor may elect to use a combination of processes and methods to achieve the Contract targets. As a minimum requirement, all such processes must be of proven design with at least one facility of equivalent design and capacity to those proposed in the Contract being currently in operation.

In preparing the designs for the Waste Management Facilities to be used, the Contractor shall ensure that all Waste unloading and discharge areas, Waste process areas and Waste loading areas (excluding those at Household Waste Recycling Centres, on-farm composting facilities and Landfill sites provided for the service), shall be enclosed. All buildings shall be of a suitable industrial

standard and appropriate architectural design incorporating all necessary environmental controls.

5.2.2 Operational Concepts

The Council as WDA provides Waste management services, during the minimum opening hours specified, for both Waste collected by the WCAs as part of their statutory duties and for Waste brought to Household Waste and Recycling Centres by the public. The Contractor's Service Plan must as a minimum ensure the continuation of this current level of service provision.

5.2.3Design Capacity

The design capacity of any plant shall include sufficient flexibility to accommodate planned and unplanned interruptions in its operation. Details of managing these interruptions shall be provided in the Service Plan.

5.2.4 Delivery Points and Waste Reception and Handling

The contractor shall identify and secure for the duration of the contract Delivery Points for contract waste in respect of all relevant elements of the service. These Delivery Points shall be no more than 10 miles or 30 minutes (whichever is less) travel time one way from the boundary of the Waste Collection Authority supplying the material under the Contract.

A new Transfer Station for dry recyclables is currently being procured at Giltbrook by Broxtowe Borough Council and the County Council. The Contractor may be able to secure use of this facility in the longer term by negotiation with the County Council. Details of the facility are available in the Data Room.

Where the service area of any Waste Management Facility is fully enclosed the Waste reception and handling areas together with vehicle manoeuvring areas shall be kept under negative pressure to reduce the environmental impact of dust and odour. Waste handling shall be carried out in accordance with good industrial practice and all conditions imposed by permissions, consents and licences and all current and foreseeable legal requirements.

5.2.5 Combustion Process

Any combustion processes proposed as part of the service shall be equipped for energy recovery by the generation of electricity, heat or combined heat and power (CHP) applications.

The minimum standards of combustion gas cleaning shall be those set by the Environment Agency. The design and operation of the process shall be capable of responding to future legislation and the possibility of significant improvements in these required standards over the period of the Contract, including measures likely to be imposed by future EU Directives.

The plant should be designed and constructed to enable, without disruption to the service, the incorporation into the plant of new technologies.

5.3 Contract Service Areas – Reference Project

5.3.1 Green Garden Waste Composting

5.3.1.1 Number and Location of Facilities

A minimum of one site is required.

5.3.1.2 Hours of Operation and Availability

Delivery Points shall be available to receive waste between 0700 and 2100 hours every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licencing Authority. The site shall be operational to the minimum required capacity between 1 April 2005 and 31 March 2010. Additional contract periods will be evaluated as Variant Bids having taken into account proposals for the treatment of mixed green and catering waste post 2010.

Vehicle turnaround times shall be a maximum of 15 minutes weighbridge to weighbridge with no more than 5 minutes queuing time onto the weighbridge on entering the site.

5.3.1.3 Capacity

The site shall be able to compost green garden waste in accordance with the tonnages detailed in the Waste Flow Model.

5.3.1.4 Input Standards

A maximum of 5% rejection of delivered Green Garden Waste in the 12 months to 31 March 2006, decreasing incrementally to 1% rejection in the 12 months to 31 March 2010 and thereafter maintained.

5.3.1.5 Output Standards

Compost must meet, as a minimum, the requirements of National Best Value Performance Indicator BV82b or any subsequent revision.

5.3.2 Landfill

5.3.2.1 Number and Location of Facilities

Site Locations to be identified and secured by the contractor.

5.3.2.2 Hours of Operation and Availability

Delivery Points shall be available to receive waste between 0730 and 1730 hours Monday to Friday 0730 and 1600 Saturday 0730 and 1600 Sundays every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

Vehicle turnaround times shall be a maximum of 15 minutes weighbridge to weighbridge with no more than 15 minutes queuing time onto the weighbridge on entering the site.

Sufficient capacity shall be available between 1 January 2004 and 31 March 2030.

5.3.2.3 Capacity

The new sites should be able to accept materials and tonnages at least equivalent to the requirement for landfill disposal identified within the waste model for the contract

5.3.2.4 Input Standards

The sites shall accept all materials acceptable to the Local Planning and Licensing Authorities. Sufficient sites shall also be available to take a limited amount of Special Wastes, and other materials as defined within the Data Room.

5.3.2.5 Output Standards

All Landfill sites shall be operated in accordance with Integrated Pollution Prevention and Control (IPPC) standards, and shall score a minimum of **** Operator and Risk Appraisal (OPRA) Points

5.3.3 Household Waste and Recycling Centre (HWRC) Management

5.3.3.1 Number and Location of Facilities

Seventeen existing sites as identified within the contract. All sites shall be utilised exclusively as Household Waste and Recycling Centres except with the express written consent of the Council.

This section of the contract is for Management and Operation only, which for the avoidance of doubt includes site and grounds maintenance but not enhancement works.

5.3.3.2 Hours of Operation and Availability

The site(s) shall be available to receive waste as a minimum between 0800 and 2000 hours (April to September) 0800 and 1800 (March and October) 0800 and 1600 (November to February) every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

Turnaround times for service users at all sites shall be a maximum of 15 minutes from entering Gates to leaving gates, plus a maximum 15 minutes queuing time into the site.

The HWRC's will be part of the contract between November 2005 and 31 March 2015.

5.3.3.3 Capacity

The sites shall continue to accept materials and tonnages at least equivalent to the current capacity.

5.3.3.4 Input Standards

The sites shall accept all materials detailed in, and shall be operated in accordance with, the County Council policy on Household Waste and Recycling Centres available in the Data Room (Policies Currently under Development), as supplemented by service level agreements proposed by the contractor and subsequently agreed by the Council.

5.3.3.5 Output Standards

Material sent to the Green Garden Waste Composting Facilities from the HWRC's shall be to the minimum standards set out for input to the Green Garden Waste Composting facilities.

Targets for recycling of material aggregated between all the HWRC's shall be:

Recycle or Recover 54% of total Material (including Green) by the end of March 2005

Recycle or Recover 55% of total Material (including Green) by the end of March 2010

Recycle or Recover 56% of total Material (including Green) by the end of March 2015

In the event that the actual Recycling and Recovery performance is greater than 54% by the end of March 2005 then all the above targets will be increased by actual performance minus 54%.

5.3.4 Recycling and Recovery

5.3.4.1 Material Recycling Facilities

5.3.4.1.1 Number and Location of Facilities

At least one site as identified by the Contractor.

The Council has however taken out options on two sites at Crown Farm Way Mansfield and Calverton Colliery Calverton that can be utilised if required. Outline planning approval has been secured for the Mansfield site and is currently being sought for Calverton. Details are available in the Data Room.

5.3.4.1.2 Hours of Operation and Availability

Both sites shall be complete and operational to the required capacity between 1 January 2005 and 31 March 2030.

Delivery Points shall be available to receive waste between 0700 and 2100 hours every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

Turnaround times shall be 15 minutes weighbridge to weighbridge with no more than 5 minutes queuing onto the weighbridge on entering the site.

5.3.4.1.3 Capacity

The sites shall be able to process quantities of materials as defined in the Waste Flow Model, plus store up to 20000 tonnes of pre sorted dry recyclables and glass for bulking prior to onward transfer for reprocessing.

5.3.4.1.4 Input Standards

The facility shall process all materials collected by the WCA's as part of their twin bin or segregated kerb side collections including but not exclusively:

Mixed Cans to EU Waste Category 20 01 40

Plastics to EU Waste Category 20 01 39

Paper and Card to EU Waste Category 20 01 01

Textiles to EU Waste category 20 01 11

A maximum of 5% rejection of delivered unsorted material in the 12 months to 31 March 2006, decreasing incrementally to 1% rejection in the 12 months to 31 March 2010 and thereafter never exceeding 1% rejection for the remaining life of the contract.

5.3.4.1.5 Output Standards

Targets for recycling of material within the MRF's shall be:

Recycle 95% of total processed material by the end of March 2006 rising incrementally to 99% by the end of March 2010 and thereafter maintained till the end of the contract.

For the avoidance of doubt pre sorted materials handled by the facility shall not form part of this output target.

5.3.4.2 Community Recycling Centres (CRC's)

5.3.4.2.1 Number and Location of Facilities

Two new Community Recycling Centres are required as part of the contract and shall be open by 1 November 2005.

These sites are to be located in Bassetlaw District and Newark and Sherwood District. The Contractor will be responsible for identifying, securing, planning, designing, constructing and operating these sites.

All sites shall be utilised exclusively as Community Recycling Centres except with the express written consent of the Council.

5.3.4.2.2 Hours of Operation and Availability

The site(s) shall be available to receive waste as a minimum between 0800 and 2000 hours (April to September) 0800 and 1800 (March and October) 0800 and 1600 (November to February) every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

Turnaround times for service users at all sites shall be a maximum of 15 minutes from entering Gates to leaving gates, plus a maximum 5 minutes queuing time into the site.

These new CRC's will be part of the contract between 1 November 2005 and 31 March 2030.

5.3.4.2.3 Capacity

The sites shall accept materials and tonnages at least equivalent to the largest site currently operating within the County area.

5.3.4.2.4 Input Standards

The sites shall accept all materials detailed in, and shall be operated in accordance with, the County Council policy on Household Waste and Recycling Centres available in the Data Room (Policies Currently under Development), as supplemented by service level agreements proposed by the contractor and subsequently agreed by the Council.

5.3.4.2.5 Output Standards

Material sent to the Green Garden Waste Composting Facilities from the CRC's shall be to the minimum standards set out for input to the Green Garden Waste Composting facilities.

Targets for recycling of material aggregated between the 3 CRC's shall be:

Recycle or Recover 55% of total Material (including Green) by the end of March 2006

Recycle or Recover 56% of total Material (including Green) by the end of March 2010

Recycle or Recover 57% of total Material (including Green) by the end of March 2015

Recycle or Recover 58% of total Material (including Green) by the end of March 2020

Recycle or Recover 59% of total Material (including Green) by the end of March 2025

Recycle or Recover 60% of total Material (including Green) by the end of March 2030

5.3.4.3 Treatment Faclity

5.3.4.3.1 Number and Location of Facilities

At least one facility is required.

5.3.4.3.2 Hours of Operation and Availability

Delivery Points shall be available to receive waste between 0700 and 2100 hours every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

Turnaround times shall be 15 minutes weighbridge to weighbridge with no more than 5 minutes queuing onto the weighbridge on entering the site.

The facility shall be available between 1 January 2010 and 31 March 2030.

5.3.4.3.3 Capacity

A total Recovery capacity as defined in Waste Flow Model.

5.3.4.3.4 Input Standards

The site shall accept all materials collected by the WCA's as part of their normal household collections.

5.3.4.3.5 Output Standards

The contractor must specify recycling and recovery rates for the type of process chosen and these must be agreed by the Council and will become part of the contract.

All processes must be carried out in accordance with current legislation and meet any licensing conditions imposed.

5.3.4.4 In Vessel Composting

5.3.4.4.1 Number and Location of Facilities

A minimum of one site is required.

5.3.4.4.2 Hours of Operation and Availability

Delivery Points shall be available to receive waste between 0700 and 2100 hours every day except Christmas Day, Boxing Day and New Years day subject to conditions imposed by the Local Planning Authority and the Licensing Authority.

The facility shall be available between 1 January 2010 and 31 March 2030.

5.3.4.4.3 Capacity

The site shall be able to compost mixed putrecible waste in accordance with the Waste Flow Model.

5.3.4.4.4 Input Standards

A maximum of 5% rejection of delivered putrecible Waste in the 12 months to 31 March 2011, decreasing incrementally to 1% rejection in the 12 months to 31 March 2015 and thereafter never exceeding 1% rejection for the remaining life of the contract.

5.3.4.4.5 Output Standards

Compost must meet, as a minimum, the requirements of National Best Value Performance Indicator BV82b and be fully compliant with the EU Animal By-Products Regulations 1999 and any subsequent revisions thereof.

5.4 WCA Collection Vehicle Turnaround Times

The Contractor, in the design and operation of those Waste Management Facilities provided for the performance of the service which accept WCA delivered waste, shall have regard to the need for a prompt turnaround time. The Contractor shall ensure that (with the exception of service elements that have specific targets) a maximum turnaround time of 30 minutes is achieved. The turnaround time shall be recorded from the time of arrival of the vehicle at the Waste Management Facility to the time of departure from the Waste Management Facility. The Contractor shall maintain sufficient records to enable effective monitoring of the actual turnaround times being achieved. Vehicles of the WCA's delivering Contract Waste shall be given priority over any third party use of the Waste Management Facilities.

5.5 Diversion of Collection Service Vehicles

The Contractor shall make adequate arrangements to divert WCA vehicles away from a given Waste Management Facility in the cases of breakdown, when storage capacity is exhausted, and also where there is an emergency or other such incident. The diversion procedures and alternative Waste Management Facilities shall be identified in advance in the Service Plan.

The Council shall be notified within one hour of any need to divert WCA collection vehicles to other Waste Management Facilities together with the anticipated period of time that such a diversion shall be in place. The Contractor should note that such diversions have the potential to cause considerable disruption to the operation of the collection services and any additional costs incurred by the WCA's shall in all circumstances be recovered from the Contractor by the Council in accordance with the Contract.

5.6 Services before and after Public and Bank Holidays

The Contractor shall be required to make provision for dealing with the Waste delivery patterns that may arise immediately before and after Public and Bank Holidays. In the days around such holiday periods the WCA's may institute alternative collection arrangements that may give rise to abnormal deliveries of Contract Waste.

The Council shall inform the Contractor of the likely extent of these abnormal Contract Waste delivery patterns and the Contractor shall make due allowances for them within the consented operating hours of the Waste Management Facilities.

5.7 Queuing on the Highway

The Contractor shall also take account of the need to avoid any vehicles queuing on the highway and shall incorporate adequate capacity within the Waste Management Facilities to accommodate all queuing vehicles.

6 Auditing

6.1 Management Information Systems

The Contractor shall install, implement and operate management information systems and equipment to the satisfaction of the Council throughout the

Contract Period, to ensure that the Council is charged for and pay only such amounts as it is obliged to under the terms of the Contract. The Contractor's arrangements shall provide an auditable trail for each load of Contract Waste through each stage of the process, from receipt to final processing or disposal.
All ICT arrangements should be fully compatible with systems used by the Council to enable direct transfer of contract information.

6.2 Payments
The Council shall only pay in respect of the amounts of Contract Waste, which the Contractor proves to the satisfaction of the Council to have actually been received by the Contractor and for which the Council is obliged to make payments under the Contract.

6.3 Access
The Contractor shall permit the Council to have access, at any time, to the premises, facilities and records and, if so required, give such information and other assistance to the Council to enable them to verify compliance with the financial terms, performance requirements and other Contract conditions. The Contractor shall be required to preserve all records of Waste transactions for at least 7 years after the end of the Councils financial year in which such transaction was made.

6.4 Duty of Both Parties
The general duty of both parties under this is to ensure that the Council is not charged for, and do not pay, any lesser or greater sums than it is liable to pay under the terms of the Contract.

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NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

RISK NPV SUMMARY

Facility	Total Capex (£'000)	Total Opex (£'000)	Total Revenue/Tax (£'000)	Total risk value (£'000)	Value of risk bourne by NCC (£'000)	% of total risk bourne by NCC (%)	Value of risk bourne by SPV (£'000)	% of total risk bourne by SPV (%)
HWRCs	451,505	27,449,039	11,354,697	4,285,362	1,485,559	35%	2,799,802	65%
Green Waste Composting	966,184	6,102,619	1,159,498	2,020,928	1,149,206	57%	871,722	43%
Mixed Organic Waste Composting	1,683,946	2,044,451	258,964	1,484,294	666,030	45%	818,264	55%
Dry Recyclate Handling Facilities	13,699,136	50,452,757	32,416,186	17,583,030	6,529,055	37%	11,053,975	63%
Additional recycling/recovery	21,049,329	29,613,409	3,948,455	20,030,134	5,663,711	28%	14,366,423	72%
Landfill	0	86,337,811	65,699,372	11,553,468	8,186,293	71%	3,367,175	29%
Total	**37,850,100**	**202,000,087**	**16,561,572**	**56,957,215**	**23,679,855**	**42%**	**33,277,360**	**58%**

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

HWRCs

Inputs

Delay cost *10000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	OPEX cost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	150,000	126,071	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*6*	60,000	300,000	252,141	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	150,000	126,071	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*6*	60,000	300,000	252,141	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	150,000	126,071	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	150,000	126,071	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	150,000	126,071	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*1*	10,000	50,000	42,024	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*1%*	5,388	4,515	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*10%*	6,072,822	2,744,904	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	10,775	9,030	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	5,388	4,515	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	13,469	11,288	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	1,214,564	548,981	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	10,775	9,030	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	1,642,484
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	1,592,149
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	398,037
	Inflation	Changes to the general rate of inflation	*C*	*3%*	13,469	11,288	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*5%*	26,939	22,575	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*10%*	53,877	45,151	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*25%*	134,693	112,876	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*10%*	6,072,822	2,744,904	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*25%*	6,326,775	2,838,674	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*5%*	3,036,411	1,372,452	*n/a*	0	0	0	0

		Total	NPV
Capex		538,774	451,505
Opex		60,728,218	27,449,039
Recyclate Revenue		25,307,101	11,354,697

Total NPV of Risk	**Probability *Low/medium/high (%)***	**Expected NPV of Risk**	**Risk Allocation NCC**	**SPV**	**Shared**	**NCC risk NPV**	**Transferred risk NPV**	**Comments**
126,071	*0%*	0		x		0	0	Existing sites
252,141	*0%*	0		x		0	0	Upgrades
126,071	*0%*	0		x		0	0	
252,141	*0%*	0		x		0	0	
126,071	*10%*	12,607		x		0	12,607	
126,071	*10%*	12,607		x		0	12,607	
45,151	*25%*	11,288	x			11,288	0	
126,071	*25%*	31,518		x		0	31,518	
45,151	*25%*	11,288		x		0	11,288	
42,024	*25%*	10,506		x		0	10,506	
4,515	*25%*	1,129		x		0	1,129	
2,744,904	*25%*	686,226		x		0	686,226	
45,151	*25%*	11,288		x		0	11,288	
45,151	*25%*	11,288		x		0	11,288	
9,030	*25%*	2,258		x		0	2,258	
4,515	*10%*	452	x			452	0	
11,288	*25%*	2,822	x			2,822	0	
548,981	*25%*	137,245	x			137,245	0	
9,030	*50%*	4,515		x		0	4,515	
0	*25%*	0	x			0	0	Included in Landfill
1,642,484	*25%*	410,621		x		0	410,621	Potential 2.5% increase in landfill tax payments
0	*10%*	0	x			0	0	Not Applicable
1,592,149	*50%*	796,075	x			796,075	0	Potential 10% variance in Tradable Permit revenues
398,037	*25%*	99,509		x		0	99,509	Potential 2.5% increase in Tradable Permit quantities
11,288	*25%*	2,822	x			2,822	0	
22,575	*25%*	5,644			x	2,822	2,822	
1,372,452	*10%*	137,245		x		0	137,245	
45,151	*10%*	4,515	x			4,515	0	
45,151	*10%*	4,515		x		0	4,515	
112,876	*1%*	1,129	x			1,129	0	
1,372,452	*10%*	137,245		x		0	137,245	
1,372,452	*10%*	137,245		x		0	137,245	
1,372,452	*10%*	137,245		x		0	137,245	
1,372,452	*25%*	343,113			x	171,556	171,556	
2,744,904	*10%*	274,490		x		0	274,490	
2,838,674	*25%*	709,669			x	354,834	354,834	% Recyclate revenues
1,372,452	*10%*	137,245		x		0	137,245	
		4,285,362				**1,485,559**	**2,799,802**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

Green Waste Composting

Inputs

Delay cost *25000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	OPEX cost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	70,696	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*6*	150,000	150,000	141,393	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	70,696	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*6*	150,000	150,000	141,393	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	70,696	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	70,696	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*10%*	102,500	96,618	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	70,696	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*10%*	102,500	96,618	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*1*	25,000	25,000	23,565	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*1%*	10,250	9,662	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*10%*	1,348,296	610,262	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*10%*	102,500	96,618	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*10%*	102,500	96,618	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	20,500	19,324	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	10,250	9,662	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	25,625	24,155	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	269,659	122,052	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	20,500	19,324	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	1,642,484
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	1,592,149
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	398,037
	Inflation	Changes to the general rate of inflation	*C*	*3%*	25,625	24,155	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*5%*	51,250	48,309	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*5%*	674,148	305,131	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*25%*	256,250	241,546	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*10%*	102,500	96,618	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*25%*	256,250	241,546	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	674,148	305,131	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	674,148	305,131	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*10%*	1,348,296	610,262	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*10%*	1,348,296	610,262	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*10%*	1,348,296	610,262	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*50%*	1,280,881	579,749	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*5%*	674,148	305,131	*n/a*	0	0	0	0

		Total	NPV
Capex		1,025,000	966,184
Opex		13,482,960	6,102,619
Recyclate Revenue		2,561,762	1,159,498

Total NPV of Risk	Probability *Low/medium/high (%)*	Expected NPV of Risk (£'000)	Risk Allocation NCC	SPV	Shared	NCC risk NPV	Transferred risk NPV	Comments
70,696	*0%*	0		x		0	0	Sites already identified
141,393	*0%*	0		x		0	0	Planning already in place
70,696	*0%*	0		x		0	0	
141,393	*5%*	7,070		x		0	7,070	
70,696	*25%*	17,674		x		0	17,674	
70,696	*10%*	7,070		x		0	7,070	
96,618	*10%*	9,662	x			9,662	0	
70,696	*25%*	17,674		x		0	17,674	
96,618	*25%*	24,155		x		0	24,155	
23,565	*25%*	5,891		x		0	5,891	
9,662	*25%*	2,415		x		0	2,415	
610,262	*10%*	61,026		x		0	61,026	
96,618	*10%*	9,662		x		0	9,662	
96,618	*10%*	9,662		x		0	9,662	
19,324	*25%*	4,831		x		0	4,831	
9,662	*10%*	966	x			966	0	
24,155	*25%*	6,039	x			6,039	0	
122,052	*25%*	30,513	x			30,513	0	
19,324	*50%*	9,662		x		0	9,662	
0	*25%*	0	x			0	0	Included in Landfill
1,642,484	*10%*	164,248		x		0	164,248	Potential 2.5% increase in landfill tax
0	*10%*	0	x			0	0	Not applicable
1,592,149	*50%*	796,075	x			796,075	0	Potential 10% variance in Tradable Permit revenues
398,037	*10%*	39,804		x		0	39,804	Potential 2.5% increase in Tradable Permit quantities
24,155	*25%*	6,039	x			6,039	0	
48,309	*50%*	24,155			x	12,077	12,077	
305,131	*10%*	30,513		x		0	30,513	
241,546	*25%*	60,386	x			60,386	0	
96,618	*10%*	9,662		x		0	9,662	
241,546	*1%*	2,415	x			2,415	0	
305,131	*10%*	30,513		x		0	30,513	
305,131	*10%*	30,513		x		0	30,513	
610,262	*10%*	61,026		x		0	61,026	
610,262	*50%*	305,131			x	152,565	152,565	
610,262	*10%*	61,026		x		0	61,026	
579,749	*25%*	144,937			x	72,469	72,469	% Recyclate revenues
305,131	*10%*	30,513		x		0	30,513	
		2,020,928				**1,149,206**	**871,722**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

Mixed Organic Waste Composting

Inputs

Delay cost *25000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	OPEX cost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*6*	150,000	150,000	111,627	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*12*	300,000	300,000	223,254	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	55,814	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*12*	300,000	300,000	223,254	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	55,814	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	55,814	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*10%*	226,282	168,395	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*6*	150,000	150,000	111,627	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*15%*	339,422	252,592	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*3*	75,000	75,000	55,814	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*5%*	113,141	84,197	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*25%*	1,359,179	511,113	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*25%*	565,704	420,987	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*10%*	226,282	168,395	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	45,256	33,679	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	22,628	16,839	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	56,570	42,099	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	108,734	40,889	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	45,256	33,679	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	656,994
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	796,075
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	159,215
	Inflation	Changes to the general rate of inflation	*C*	*3%*	56,570	42,099	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*10%*	226,282	168,395	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*10%*	543,671	204,445	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*25%*	565,704	420,987	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*10%*	226,282	168,395	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*25%*	565,704	420,987	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	271,836	102,223	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	271,836	102,223	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*10%*	543,671	204,445	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*10%*	543,671	204,445	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*10%*	543,671	204,445	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*50%*	344,325	129,482	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*5%*	271,836	102,223	*n/a*	0	0	0	0

		Total	NPV
Capex		2,262,816	1,683,946
Opex		5,436,714	2,044,451
Recyclate Revenue		688,651	258,964

Total NPV of Risk	**Probability *Low/medium/high (%)***	**Expected NPV of Risk**	**Risk Allocation NCC**	**SPV**	**Shared**	**NCC risk NPV**	**Transferred risk NPV**	
111,627	*0%*	0		x		0	0	Sites already acquired
223,254	*10%*	22,325		x		0	22,325	
55,814	*25%*	13,953		x		0	13,953	
223,254	*5%*	11,163		x		0	11,163	
55,814	*25%*	13,953		x		0	13,953	
55,814	*25%*	13,953		x		0	13,953	
168,395	*10%*	16,839	x			16,839	0	
111,627	*25%*	27,907		x		0	27,907	
252,592	*50%*	126,296		x		0	126,296	
55,814	*50%*	27,907		x		0	27,907	
84,197	*50%*	42,099		x		0	42,099	
511,113	*10%*	51,111		x		0	51,111	
420,987	*25%*	105,247		x		0	105,247	
168,395	*25%*	42,099		x		0	42,099	
33,679	*25%*	8,420		x		0	8,420	
16,839	*10%*	1,684	x			1,684	0	
42,099	*25%*	10,525	x			10,525	0	
40,889	*25%*	10,222	x			10,222	0	
33,679	*50%*	16,839		x		0	16,839	
0	*25%*	0	x			0	0	Included in Landfill
656,994	*10%*	65,699		x		0	65,699	Potential 1% increase in total landfill tax bill
0	*10%*	0	x			0	0	Not applicable
796,075	*50%*	398,037	x			398,037	0	Potential 5% variance in Tradable Permit revenues
159,215	*10%*	15,921		x		0	15,921	Potential 1% increase in Tradable Permit quantities
42,099	*25%*	10,525	x			10,525	0	
168,395	*25%*	42,099			x	21,049	21,049	
204,445	*10%*	20,445		x		0	20,445	
420,987	*25%*	105,247	x			105,247	0	
168,395	*10%*	16,839		x		0	16,839	
420,987	*2%*	8,420	x			8,420	0	
102,223	*10%*	10,222		x		0	10,222	
102,223	*10%*	10,222		x		0	10,222	
204,445	*10%*	20,445		x		0	20,445	
204,445	*50%*	102,223			x	51,111	51,111	
204,445	*10%*	20,445		x		0	20,445	
129,482	*50%*	64,741			x	32,370	32,370	% Recyclate revenues
102,223	*10%*	10,222		x		0	10,222	
		1,484,294				**666,030**	**818,264**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

Dry Recyclate Handling Facilities

Inputs

Delay cost *50000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk (£'000)	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	OPEXcost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	600,000	506,040	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*12*	600,000	1,200,000	1,012,080	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*3*	150,000	300,000	253,020	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*12*	600,000	1,200,000	1,012,080	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*3*	150,000	300,000	253,020	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	150,000	300,000	253,020	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*20%*	3,025,704	2,739,827	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*3*	150,000	300,000	253,020	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*15%*	2,269,278	2,054,870	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*3*	150,000	300,000	253,020	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*5%*	756,426	684,957	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*10%*	11,833,186	5,045,276	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*25%*	3,782,130	3,424,784	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*10%*	1,512,852	1,369,914	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	302,570	273,983	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	151,285	136,991	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	378,213	342,478	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	2,366,637	1,009,055	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	302,570	273,983	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	3,284,969
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	3,184,298
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	796,075
	Inflation	Changes to the general rate of inflation	*C*	*3%*	378,213	342,478	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*10%*	1,512,852	1,369,914	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*10%*	11,833,186	5,045,276	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*10%*	1,512,852	1,369,914	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*10%*	1,512,852	1,369,914	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*10%*	1,512,852	1,369,914	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	5,916,593	2,522,638	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	5,916,593	2,522,638	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*10%*	11,833,186	5,045,276	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*10%*	11,833,186	5,045,276	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*10%*	11,833,186	5,045,276	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*25%*	19,476,570	8,104,047	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*5%*	5,916,593	2,522,638	*n/a*	0	0	0	0

		Total	NPV
Capex		15,128,521	13,699,136
Opex		118,331,859	50,452,757
Recyclate Revenue		77,906,278	32,416,186

Total NPV of Risk	Probability *Low/medium/high (%)*	Expected NPV of Risk	Risk Allocation NCC	SPV	Shared	NCC risk NPV	Transferred risk NPV	Comments
506,040	*0%*	0		x		0	0	Sites already acquired
1,012,080	*0%*	0		x		0	0	Planning alrady in place
253,020	*0%*	0		x		0	0	
1,012,080	*5%*	50,604		x		0	50,604	
253,020	*25%*	63,255		x		0	63,255	
253,020	*25%*	63,255		x		0	63,255	
2,739,827	*25%*	684,957	x			684,957	0	
253,020	*25%*	63,255		x		0	63,255	
2,054,870	*50%*	1,027,435		x		0	1,027,435	
253,020	*25%*	63,255		x		0	63,255	
684,957	*25%*	171,239		x		0	171,239	
5,045,276	*25%*	1,261,319		x		0	1,261,319	
3,424,784	*25%*	856,196		x		0	856,196	
1,369,914	*25%*	342,478		x		0	342,478	
273,983	*25%*	68,496		x		0	68,496	
136,991	*10%*	13,699	x			13,699	0	
342,478	*25%*	85,620	x			85,620	0	
1,009,055	*25%*	252,264	x			252,264	0	
273,983	*50%*	136,991		x		0	136,991	
0	*25%*	0	x			0	0	Included in Landfill
3,284,969	*25%*	821,242		x		0	821,242	Potential 5% increase in landfill tax
0	*10%*	0	x			0	0	Not applicable
3,184,298	*50%*	1,592,149	x			1,592,149	0	Potential 20% variance in Tradable Permit revenues
796,075	*25%*	199,019		x		0	199,019	Potential 5% increase in Tradable Permit quantities
342,478	*25%*	85,620	x			85,620	0	
1,369,914	*25%*	342,478			x	171,239	171,239	
5,045,276	*10%*	504,528		x		0	504,528	
1,369,914	*25%*	342,478	x			342,478	0	
1,369,914	*10%*	136,991		x		0	136,991	
1,369,914	*1%*	13,699	x			13,699	0	
2,522,638	*10%*	252,264		x		0	252,264	
2,522,638	*10%*	252,264		x		0	252,264	
5,045,276	*10%*	504,528		x		0	504,528	
5,045,276	*50%*	2,522,638			x	1,261,319	1,261,319	
5,045,276	*10%*	504,528		x		0	504,528	
8,104,047	*50%*	4,052,023			x	2,026,012	2,026,012	% Recyclate revenues
2,522,638	*10%*	252,264		x		0	252,264	
		17,583,030				**6,529,055**	**11,053,975**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

Additional Recycling and Recovery Facilities

Inputs

Delay cost *50000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	OPEX cost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*12*	600,000	600,000	446,509	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*18*	900,000	900,000	669,763	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	300,000	223,254	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*24*	1,200,000	1,200,000	893,018	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	300,000	223,254	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	300,000	223,254	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*20%*	5,657,041	4,209,866	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	300,000	223,254	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*20%*	5,657,041	4,209,866	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*6*	300,000	300,000	223,254	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*5%*	1,414,260	1,052,466	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*25%*	19,935,531	7,403,352	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*50%*	14,142,603	10,524,665	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*25%*	7,071,301	5,262,332	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	565,704	420,987	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	282,852	210,493	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	707,130	526,233	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	1,594,842	592,268	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	565,704	420,987	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	3,284,969
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	3,184,298
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	796,075
	Inflation	Changes to the general rate of inflation	*C*	*3%*	707,130	526,233	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*10%*	2,828,521	2,104,933	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*10%*	7,974,212	2,961,341	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*25%*	7,071,301	5,262,332	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*25%*	7,071,301	5,262,332	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*5%*	1,414,260	1,052,466	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	3,987,106	1,480,670	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	3,987,106	1,480,670	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*10%*	7,974,212	2,961,341	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*10%*	7,974,212	2,961,341	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*10%*	7,974,212	2,961,341	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*25%*	2,658,071	987,114	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*5%*	3,987,106	1,480,670	*n/a*	0	0	0	0

		Total	NPV
Capex		28,285,205	21,049,329
Opex		79,742,122	29,613,409
Recyclate Revenue		10,632,283	3,948,455

Total NPV of Risk	Probability *Low/medium/high (%)*	Expected NPV of Risk	Risk Allocation NCC	SPV	Shared	NCC risk NPV	Transferred risk NPV	Comments
446,509	*0%*	0		x		0	0	Sites already acquired
669,763	*25%*	167,441		x		0	167,441	
223,254	*50%*	111,627		x		0	111,627	
893,018	*10%*	89,302		x		0	89,302	
223,254	*25%*	55,814		x		0	55,814	
223,254	*25%*	55,814		x		0	55,814	
4,209,866	*25%*	1,052,466	x			1,052,466	0	
223,254	*50%*	111,627		x		0	111,627	
4,209,866	*50%*	2,104,933		x		0	2,104,933	
223,254	*50%*	111,627		x		0	111,627	
1,052,466	*50%*	526,233		x		0	526,233	
7,403,352	*25%*	1,850,838		x		0	1,850,838	
10,524,665	*25%*	2,631,166		x		0	2,631,166	
5,262,332	*25%*	1,315,583		x		0	1,315,583	
420,987	*25%*	105,247		x		0	105,247	
210,493	*10%*	21,049	x			21,049	0	
526,233	*25%*	131,558	x			131,558	0	
592,268	*25%*	148,067	x			148,067	0	
420,987	*50%*	210,493		x		0	210,493	
0	*25%*	0	x			0	0	Included in Landfill
3,284,969	*25%*	821,242		x		0	821,242	Potential 5% increase in landfill tax
0	*10%*	0	x			0	0	Not applicable to reference project
3,184,298	*50%*	1,592,149	x			1,592,149	0	Potential 20% variance in Tradable Permit revenues
796,075	*25%*	199,019		x		0	199,019	Potential 5% increase in Tradable Permit quantities
526,233	*25%*	131,558	x			131,558	0	
2,104,933	*25%*	526,233			x	263,117	263,117	
2,961,341	*10%*	296,134		x		0	296,134	
5,262,332	*25%*	1,315,583	x			1,315,583	0	
5,262,332	*25%*	1,315,583		x		0	1,315,583	
1,052,466	*2%*	21,049	x			21,049	0	
1,480,670	*10%*	148,067		x		0	148,067	
1,480,670	*10%*	148,067		x		0	148,067	
2,961,341	*10%*	296,134		x		0	296,134	
2,961,341	*50%*	1,480,670			x	740,335	740,335	
2,961,341	*10%*	296,134		x		0	296,134	
987,114	*50%*	493,557			x	246,778	246,778	% Recyclate revenues
1,480,670	*10%*	148,067		x		0	148,067	
		20,030,134				**5,663,711**	**14,366,423**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

Landfill

Inputs

Delay cost *10000*

Risk category	Risk	Description of risk	Capital (C), Operational (O), Delay (D), External Cost (E)	CAPEX Risk *CAPEX risk as percentage of total CAPEX*	CAPEX cost of risk	NPV of CAPEX cost of risk	OPEX risk *OPEX risk as percentage of total OPEX*	Cost OPEXcost of risk	NPV of OPEX cost of risk	Delay risk *Expected length of delay (months)*	Each Delay risk	Total Delay risk	Delay risk NPV	External risk External risk NPV
PLANNING STAGE														
	Site Acquisition	Identifying, accessing and obtaining rights over sites for new facilities	*D*	*n/a*	0	0	*n/a*	0	0	*12*	120,000	0	0	0
	Planning Rejected	Failure to obtain planning consent for proposed sites	*D*	*n/a*	0	0	*n/a*	0	0	*24*	240,000	0	0	0
	Planning Delays	Delays to planning process	*D*	*n/a*	0	0	*n/a*	0	0	*6*	60,000	0	0	0
	Permits Rejected	Rejection of permit applications necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*24*	240,000	0	0	0
	Permitting Delays	Delays to obtaining permits necessary for site operation	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	0	0	0
DESIGN STAGE														
	Design change delays	Delays associated with changes to the design of the facilities	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	0	0	0
	Output specification changes	Delays associated with changes in the output specification	*C*	*10%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
CONSTRUCTION STAGE														
	Delays	Delays in the construction phase	*D*	*n/a*	0	0	*n/a*	0	0	*3*	30,000	0	0	0
	Cost overruns	Cost overruns resulting from eg: archeological discoveries, ecological disasters, geotechnical problems, community disruption, 3rd party consents, utility connections, health and safety problems, contractor/sub-contractor default, 3rd party claims.	*C*	*20%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
COMMISSIONING STAGE														
	Delays	Delays attributable to eg: trialing unproven technology,construction quality assurance	*D*	*n/a*	0	0	*n/a*	0	0	*1*	10,000	0	0	0
	Cost overruns	Cost overruns attributable to commisioning	*C*	*5%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
OPERATIONAL STAGE														
	Routine operating cost overruns	Uplanned increase in operating and maintainence costs	*O*	*n/a*	0	0	*5%*	8,402,206	4,316,891	*n/a*	0	0	0	0
	Plant derogation cost overruns	Unplanned capital costs resulting from plant derogation	*C*	*5%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory upgrade costs	Additional capital costs attributable to regulatory change	*C*	*20%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
FINANCIAL														
	Residual value	Residual value being lower than anticipated due to eg plant derogation, inadequate care a	*C*	*2%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Interest rates to close	Increased costs associated with increased rates of interest resulting from delays to financi	*C*	*1%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	VAT	Increased capital costs attributable to changes in VAT rates	*C*	*3%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Taxation (General)	Increased tax costs by Contractor	*O*	*n/a*	0	0	*2%*	3,360,882	1,726,756	*n/a*	0	0	0	0
	Insurance	Additional costs assoicated with obtaining insurance	*C*	*2%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Landfill tax rate	Additional landfill tax costs resulting from rate increases greater than anticipated	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	30,155,039
	Landfill tax quantity	Additional landfill tax costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Incineration tax	Additional tax burden resulting from new waste tax	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits rate	Additional costs/revenues resulting from the rate of tradable permits being higher than anti	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Tradable permits quantity	Additional costs resulting from contractor non-performance	*E*	*n/a*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Inflation	Changes to the general rate of inflation	*C*	*3%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
REGULATORY ISSUES														
	Changes in law	General changes in law impact the project	*C*	*10%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Regulatory compliance	Breach of regulations	*O*	*n/a*	0	0	*5%*	8,402,206	4,316,891	*n/a*	0	0	0	0
GENERAL														
	Council variations		*C*	*10%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Provider variations		*C*	*10%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
	Insolvency of provider	Provider is unable to continue to provide the contracted service due to their finacial position	*C*	*20%*	0	0	*n/a*	0	0	*n/a*	0	0	0	0
STAFF ISSUES														
	Recruitment and retention	Costs associated with unplanned staff turnover levels	*O*	*n/a*	0	0	*5%*	8,402,206	4,316,891	*n/a*	0	0	0	0
	Employment costs	Changes in employment costs cause cost overruns	*O*	*n/a*	0	0	*5%*	8,402,206	4,316,891	*n/a*	0	0	0	0
COMMERCIAL														
	Composition of waste	Risk that waste composition will be less valuable than anticipated	*O*	*n/a*	0	0	*2%*	3,360,882	1,726,756	*n/a*	0	0	0	0
	Householder behaviour	Risk that segregated waste will be more contaminated than anticipated	*O*	*n/a*	0	0	*1%*	1,680,441	863,378	*n/a*	0	0	0	0
	Demand risk	Risk that waste quantities will be less than anticipated	*O*	*n/a*	0	0	*5%*	8,402,206	4,316,891	*n/a*	0	0	0	0
	Revenue generation	Risk that recyclate value will be less than anticipated	*O*	*n/a*	0	0	*0%*	0	0	*n/a*	0	0	0	0
	Third party claims	Risk of claims made by third parties due to activities of the contrator	*O*	*n/a*	0	0	*2%*	3,360,882	1,726,756	*n/a*	0	0	0	0

	Total	NPV
Capex	0	0
Opex	168,044,114	86,337,811
Landfill Tax	120,620,156	65,699,372

Total NPV of Risk	Probability *Low/medium/high (%)*	Expected NPV of Risk	Risk Allocation NCC	SPV	Shared	NCC risk NPV	Transferred risk NPV	Comments
0	*10%*	0		x		0	0	
0	*25%*	0		x		0	0	
0	*50%*	0		x		0	0	
0	*10%*	0		x		0	0	
0	*50%*	0		x		0	0	
0	*10%*	0		x		0	0	
0	*10%*	0	x			0	0	
0	*25%*	0		x		0	0	
0	*25%*	0		x		0	0	
0	*10%*	0		x		0	0	
0	*10%*	0		x		0	0	
4,316,891	*10%*	431,689		x		0	431,689	
0	*10%*	0		x		0	0	
0	*25%*	0		x		0	0	
0	*25%*	0		x		0	0	
0	*10%*	0	x			0	0	
0	*25%*	0	x			0	0	
1,726,756	*25%*	431,689	x			431,689	0	
0	*50%*	0		x		0	0	
30,155,039	*25%*	7,538,760	x			7,538,760	0	Potential 25% Variance
0	*25%*	0		x		0	0	Included in other items
0	*10%*	0	x			0	0	
0	*50%*	0	x			0	0	Included in other items
0	*25%*	0		x		0	0	Included in other items
0	*25%*	0	x			0	0	
0	*50%*	0			x	0	0	
4,316,891	*25%*	1,079,223		x		0	1,079,223	
0	*50%*	0	x			0	0	
0	*50%*	0		x		0	0	
0	*2%*	0	x			0	0	
4,316,891	*10%*	431,689		x		0	431,689	
4,316,891	*10%*	431,689		x		0	431,689	
1,726,756	*10%*	172,676		x		0	172,676	
863,378	*50%*	431,689			x	215,845	215,845	
4,316,891	*10%*	431,689		x		0	431,689	
0	*10%*	0			x	0	0	
1,726,756	*10%*	172,676		x		0	172,676	
		11,553,468				**8,186,293**	**3,367,175**	

NOTTINGHAMSHIRE CC WASTE MANAGEMENT BASELINE RISK ANALYSIS

EXPENDITURE SUMMARY

Year (date)		Total	NPV	01-Apr-04 #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?	#NAME? #NAME?
HWRC's																												
	CAPEX	538,774	451,505	102,500	105,063	107,689	110,381	113,141	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	60,728,218	27,449,059	1,530,018	1,581,389	1,645,237	1,711,664	1,780,772	1,852,671	1,927,473	2,005,294	2,086,258	2,138,414	2,191,875	2,246,672	2,302,839	2,360,409	2,419,420	2,479,905	2,541,903	2,605,450	2,670,587	2,737,351	2,805,785	2,875,930	2,947,828	3,021,524	3,097,062	3,174,488
	Recyclate revenue	25,307,101	11,354,697	608,007	635,367	663,360	692,090	721,654	757,537	789,835	823,508	858,611	881,977	905,975	932,618	960,028	988,225	1,017,232	1,047,071	1,073,248	1,100,079	1,127,581	1,155,771	1,184,665	1,214,281	1,244,638	1,275,754	1,307,648	1,340,340
Green waste composting																												
	CAPEX	1,025,000	966,184	1,025,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	13,482,960	6,102,619	335,688	352,401	369,609	387,375	405,760	427,661	446,965	433,425	451,901	464,199	476,829	490,852	505,278	520,118	535,385	551,090	564,867	578,989	593,464	608,300	623,508	639,096	655,073	671,450	688,236	705,442
	Recyclate revenue	2,561,762	1,159,498	63,781	66,956	70,226	73,601	77,094	81,256	84,923	82,351	85,861	88,198	90,597	93,262	96,003	98,822	101,723	104,707	107,325	110,008	112,758	115,577	118,466	121,428	124,464	127,575	130,765	134,034
IVCs																												
	CAPEX	2,262,816	1,683,946	0	0	0	0	2,262,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	5,436,714	2,044,451	0	0	0	0	0	110,764	119,577	179,477	193,264	204,799	216,790	227,592	238,799	250,424	262,480	274,983	281,858	288,905	296,127	303,530	311,119	318,897	326,869	335,041	343,417	352,002
	Recyclate revenue	688,651	258,964	0	0	0	0	0	14,030	15,146	22,734	24,480	25,941	27,460	28,828	30,248	31,720	33,248	34,831	35,702	36,595	37,509	38,447	39,408	40,394	41,403	42,438	43,499	44,587
MRFs																												
	CAPEX	15,128,521	13,699,136	12,300,000	0	0	0	2,828,521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	118,331,859	50,452,757	1,859,817	2,042,557	2,236,407	2,442,067	2,660,262	3,201,406	3,415,088	3,640,806	3,879,184	4,069,828	4,267,580	4,452,069	4,643,115	4,840,931	5,045,736	5,257,755	5,389,199	5,523,929	5,662,027	5,803,578	5,948,667	6,097,384	6,249,818	6,406,064	6,566,215	6,730,371
	Recyclate revenue	77,906,278	32,416,186	928,497	1,065,442	1,211,931	1,368,512	1,535,762	2,003,072	2,162,436	2,331,404	2,510,492	2,660,335	2,816,101	2,956,419	3,101,992	3,252,997	3,409,613	3,572,027	3,661,327	3,752,860	3,846,682	3,942,849	4,041,420	4,142,456	4,246,017	4,352,168	4,460,972	4,572,496
Additonal recycling/recovery																												
	CAPEX	28,285,205	21,049,329	0	0	0	0	28,285,205	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OPEX	79,742,122	29,613,409	0	0	0	0	0	1,647,405	1,720,663	1,796,262	3,133,295	3,149,637	3,164,935	3,190,428	3,215,262	3,239,390	3,262,765	4,183,300	4,287,882	4,395,079	4,504,956	4,617,580	4,733,020	4,851,345	4,972,629	5,096,944	5,224,368	5,354,977
	Recyclate revenue	10,632,283	3,948,455	0	0	0	0	0	219,654	229,422	239,502	417,773	419,952	421,991	425,390	428,702	431,919	435,035	557,773	571,718	586,011	600,661	615,677	631,069	646,846	663,017	679,593	696,582	713,997
Landfill																												
	CAPEX	0	0	0																								
	OPEX	168,044,114	86,337,811	7,573,016	7,914,690	8,271,911	8,645,060	9,034,543	6,264,889	6,536,468	6,819,468	5,029,387	5,215,938	5,409,306	5,620,389	5,839,833	6,067,958	6,305,095	4,838,122	5,062,069	5,296,763	5,542,733	5,800,529	6,070,731	6,353,948	6,650,818	6,962,010	7,288,229	7,630,211
	Landfill Tax	120,620,156	65,699,372	4,437,314	5,325,400	6,213,222	7,100,316	7,986,132	5,886,148	6,461,691	6,838,539	4,823,332	4,783,525	4,743,573	4,712,421	4,681,206	4,649,926	4,618,577	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,387,459	3,484,244

Notes
This sheet is to link into the cost model outputs

1. BASED ON OUTLINE BUSINESS CASE ("OBC"), 6 JUNE 2003

1.1 Method Statement for Report on Accounting Treatment under the Revised Guidance

This report has been prepared in accordance with the requirements of the Treasury Taskforce Technical Note No. 1 - How to Account for PFI Transactions, ("the Treasury Guidance") on the balance sheet accounting treatment of assets arising from PFI transactions. Although strictly speaking the Treasury Guidance does not cover Local Government, we believe it provides a good framework for undertaking our accounting assessment.

The Treasury Guidance sets out a framework for determining initially whether the contract should be assessed under FRS5 or SSAP 21. If the FRS5 route is to be pursued further work is then required in weighing up all the relevant factors under the following categories:

(a) Qualitative factors
(b) Quantitative factors
(c) Other factors

This work consists of reviewing the relevant sections of the current contract, the technical documentation and the financial documentation in order to form a view on where the risks will lie, and on whose balance sheet the related assets of the scheme will ultimately be disclosed.

Under the heading of 'Qualitative Indicators' the following risks are considered:

A. Termination for operator default
B. Nature of operator's financing
C. Who determines the nature of the property

Under 'Quantitative Indicators' the Treasury Taskforce will expect to see a detailed risk analysis being developed after the ITN has been issued. Where possible the analysis should cover the following risks:

A. penalties for under-performance or non-availability;
B. potential change in relevant costs;
C. design risk;
   (a) failure of design against initial requirements,
   (b) failure of design against changes in legislation,
   (c) latent defects, and
   (d) variations in maintenance and works cost,
D. obsolescence and technology;
E. demand risk;
F. third party revenues; and
G. residual value risk.

1.2 Separability and SSAP 21/FRS 5

Deloitte & Touche's view, based on available information at the OBC stage, is that the scheme's proposed contract arrangements are separable as the payment mechanism will be split into four distinct elements, namely, availability, quantity, performance and incentives. It is uncertain whether the payment in respect of availability is solely in relation to the asset or includes some service elements.

On the basis that the availability payment relates to service as well as assets, in our opinion FRS 5 is the appropriate accounting standard for assessing the proposed contract arrangements rather than SSAP 21. This is because the scheme is seen as a service contract for waste management, where the capital spend on waste management is £67 million (~10%), of the total operator lifetime costs of £648 million.

1.3 Risk allocation

Qualitative indicators – our assessment of the three qualitative factors is as follows:

- termination for operator default – no evidence at this OBC stage to support an on or off balance sheet opinion for the Council;
- nature of operator's financing – no evidence at this OBC stage to support an on or off balance sheet opinion for the Council; and
- who determines the nature of the property - no evidence at this OBC stage to support an on or off balance sheet opinion for the Council.

Quantitative indicators – detailed quantitative risk analysis has not been undertaken by Deloitte & Touche as it is not possible to quantify meaningfully potential variations in profits and losses at this OBC stage. It should be emphasised that, in the event that the qualitative indicators are not conclusive as to the accounting treatment, detailed quantitative risk analysis will be necessary.

Other indicators – the risks that could not be meaningfully quantified have been assessed based upon our understanding/expectation of how the scheme/contract will develop beyond the OBC stage. The table below illustrates where the key risks are expected to be allocated.

Risk / Principal Factor	Borne by Council	Borne by Operator
A – Penalties for under-performance		4
B – Potential change in relevant costs		4
C – Design risk	Unknown	
D – Obsolescence	Unknown	
E – Demand risk		4
F – Third party revenues		4
G – Residual value risk	Unknown	

Under FRS 5, demand risk is seen as the key risk and at the OBC stage this lies with the operator.

1.4 Summary

From our analysis it appears that the proposed contract arrangements at the OBC stage have features which suggest that the underlying assets may be accounted for as "off Balance Sheet" from the point of view of the purchaser, Nottinghamshire County Council. This is based on the proposed transfer of risks to the private sector operator at the OBC stage.

It should be noted that the assessment of risks has been prepared by Deloitte & Touche, following discussions with the Council. As the scheme/contract arrangements develop, it is the role of the Council's external auditors to consider this and comment on whether the view on the proposed accounting treatment is appropriate.

This Appendix 10 is part of the Outline Business Case (OBC) for Nottinghamshire County Council's Waste Management PFI project and should not be referred to in isolation from the rest of the OBC.

APPENDIX 11
DRAFT TERMS AND CONDITIONS ADDITIONAL TO SOPC

Term	Commentary
Contract period	25 years as presently drafted. Will consider shorter period for some facilities
Indexation	Assumes RPI and benchmarking. May need to consider a more sophisticated basket of indices if better value for money
Services	The contracts are being let in packages and it is possible that a Bidder may be awarded (for example) a contract for the management for the HWRC's only . This element does not attract PFI credits and it may be unsuitable to use a form of contract as complex as SoPC for such a relationship. Position reserved in documents. If the contract is let to a single provider (all but one are bidding for all services) it will nevertheless distinguish the types of services since in parts different considerations apply to each. To be clear, however, there will not be a separability problem since the assets and services are not decoupled or distinguished
City and County	It has not been finally decided whether a single (tripartite) contact will be let to which the City and County will both be parties or whether a it will be preferable for the County to let the contract and "back to back" with the City or City and County each let a contract with a partnering type umbrella agreement This largely depends on whether credits are available, the nature of the successful bid and the best practical arrangement. The former is currently proposed
The District Councils	By virtue of the EPA the Districts have to take their waste to wherever the County tells them. However they are entitled to withhold waste for recycling and in any event the EPA does not give a power to the County to determine how the waste should be presented. Accordingly an agreement has been drafted (and agreed in principle) between the County and the Districts confirming that they will deliver all their waste (ie not withhold recyclables) and deliver it in such a way as to meet the MRF/ Recycling Facility specification. This is to give the Bidders sufficient comfort to take on at least some demand risk
Exclusivity	Ideally all demand risk will be placed with the successful bidder. It is recognised that in order to manage and accept this risk the Bidder will probably require exclusivity to the

	particular waste stream applicable to his facilities/services. This is not conceded but is acknowledged
Capacity	The contract will specify the capacity of the sites which must be made Available
Handling of Waste	This clause is important because it specifies that no Recyclable Material may re-enter the general waste stream, effectively putting an onus on the Contactor to secure a market
Diversion	There will be circumstances when waste has to be diverted from the Facility (eg during planned shut down for PPM) and the onus is on the Contractor to ensure that the Services remain available during that time. In practical terms this will mean diversion of collection vehicles which will have a cost to the Collection Authorities (to be met by the Contractor). If any diversion results in waste taken to landfill the landfill tax must be paid by the Contractor and the loss of any trading opportunities for the permits indemnified
Recycling Targets	Unlike unified schemes where collection and disposal is dealt by a single Provider, the Contractor can not be responsible for achieving recycling targets (the amount of waste recycled can only be as good as the waste delivered to him). He will however be responsible for the losses that the Councils may suffer if they do not achieve their targets on account of a breach by the Contractor
Duty of Care	Cradle to grave management of waste and the Duty of Care in s34 of the EPA is specifically required
Cradle to Grave	This is augmented by specific provisions requiring the Contractor to have measures to ensure that all those further down the supply chain have measures in place to prevent contamination and environmental damage. There is also a duty to warn if it appears to the Contractor that any of the collection contractors are breaching this principle
Ownership of waste	Ownership for an liability in the waste transfers to the Contractor on delivery to him
Licences	In addition to planning it is the Contractor's responsibility to ensure all licences (eg site licences carrier of waste etc) are in place and extant