TOTAL WASTE FLOWS - PROJECT TRANSFORM

	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
Household waste collected by districts	318,109	313,029	305,278	293,681	290,726	287,494	283,972	280,152	276,025	271,754	267,509	263,291	259,100	254,936
Household waste: recycled	51,779	58,651	68,224	80,500	84,550	88,600	92,650	96,700	100,750	104,800	108,850	112,900	116,950	121,000
Household waste: composted	63,838	66,787	70,508	75,000	78,750	82,500	86,250	90,000	93,750	97,500	101,250	105,000	108,750	112,500
Total household waste collected by Districts	***433,726***	***438,467***	***444,010***	***449,181***	***454,026***	***458,594***	***462,872***	***466,852***	***470,525***	***474,054***	***477,609***	***481,191***	***484,800***	***488,436***
District R&C Performance		29%	31%	35%	36%	37%	39%	40%	41%	43%	44%	45%	47%	48%
Household waste at HWS excl R&C received	56,828	52,403	47,796	42,649	43,233	43,748	44,191	44,559	44,850	45,106	45,367	45,635	45,910	46,190
Household waste at HWS recycled	31,012	34,014	37,010	40,000	40,200	40,400	40,600	40,800	41,000	41,200	41,400	41,600	41,800	42,000
Household waste at HWS composted	14,194	16,671	19,606	23,000	23,375	23,750	24,125	24,500	24,875	25,250	25,625	26,000	26,375	26,750
Total household waste at HWS	***102,034***	***103,088***	***104,412***	***105,649***	***106,808***	***107,898***	***108,916***	***109,859***	***110,725***	***111,556***	***112,392***	***113,235***	***114,085***	***114,940***
HWS R&C Performance		49%	54%	60%	60%	59%	59%	59%	59%	60%	60%	60%	60%	60%
Household waste: Charities	203	203	203	203	203	203	203	203	203	203	203	203	203	203
Total Household Waste	***535,963***	***541,757***	***548,625***	***555,033***	***561,038***	***566,694***	***571,991***	***576,914***	***581,453***	***585,812***	***590,204***	***594,629***	***599,087***	***603,579***
Other Wastes	65,466	66,223	66,951	67,620	68,249	68,857	69,443	70,006	70,545	71,074	71,607	72,144	72,685	73,230
Other Wastes R&C (assume all R)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other R&C% (assume all R)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Others	65,466	66,223	66,951	67,620	68,249	68,857	69,443	70,006	70,545	71,074	71,607	72,144	72,685	73,230
Total Municipal Waste	***601,429***	***607,980***	***615,575***	***622,653***	***629,287***	***635,552***	***641,434***	***646,920***	***651,998***	***656,886***	***661,811***	***666,773***	***671,773***	***676,809***
% recycled	***15.5%***	***17.1%***	***19.2%***	***21.7%***	***22.3%***	***22.8%***	***23.3%***	***23.9%***	***24.4%***	***25.0%***	***25.5%***	***26.0%***	***26.5%***	***27.0%***
% composted	***14.6%***	***15.4%***	***16.4%***	***17.7%***	***18.2%***	***18.7%***	***19.3%***	***19.8%***	***20.4%***	***21.0%***	***21.5%***	***22.0%***	***22.6%***	***23.1%***
% R&C	**30%**	**33%**	**36%**	**39%**	**40%**	**42%**	**43%**	**44%**	**45%**	**46%**	**47%**	**48%**	**49%**	**50%**
Target % R&C		**25%**	**25%**	**40%**	**40%**	**40%**	**40%**	**40%**	**40%**	**40%**	**40%**	**40%**	**40%**	**50%**
Total Population	1,031	1,038	1,048	1,059	1,069	1,079	1,089	1,099	1,110	1,119	1,130	1,140	1,149	1,159
Population Growth		0.70%	0.98%	0.98%	0.96%	0.95%	0.95%	0.93%	0.92%	0.90%	0.90%	0.88%	0.87%	0.85%
Households	442	449	457	464	472	480	487	494	501	508	515	523	531	539
kg/Household	1,213	1,206	1,201	1,195	1,189	1,182	1,175	1,168	1,161	1,153	1,145	1,136	1,128	1,119
Waste Disposal														
Total Muncipal Waste	601,429	607,980	615,575	622,653	629,287	635,552	641,434	646,920	651,998	656,886	661,811	666,773	671,773	676,809
Recycled	82,791	92,664	105,234	120,500	124,750	129,000	133,250	137,500	141,750	146,000	150,250	154,500	158,750	163,000
Composted	78,032	83,458	90,114	98,000	102,125	106,250	110,375	114,500	118,625	122,750	126,875	131,000	135,125	139,250
MSW process recycling	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residual Waste	440,606	431,857	420,227	404,153	402,412	400,302	397,809	394,920	391,623	388,136	384,686	381,273	377,898	374,559
Waste Growth Rate		1.09%	1.25%	1.15%	1.07%	1.00%	0.93%	0.86%	0.78%	0.75%	0.75%	0.75%	0.75%	0.75%
estimated BMW of residual waste	63.8%	63.5%	63.1%	62.6%	62.4%	62.1%	61.8%	61.5%	61.2%	60.9%	60.6%	60.2%	59.9%	59.6%
TOTAL LATS Allowance	**211,633**	**214,991**	**219,276**	**224,222**	**199,264**	**174,306**	**149,348**	**142,942**	**136,535**	**130,120**	**123,722**	**117,316**	**110,909**	**104,504**
Disposal														
Bulking / MRF	82,791	92,664	105,234	120,500	124,750	129,000	133,250	137,500	141,750	146,000	150,250	154,500	158,750	163,000
Windrow / Compost	78,032	83,458	90,114	98,000	102,125	106,250	110,375	114,500	118,625	122,750	126,875	131,000	135,125	139,250
Landfill	310,606	301,857	290,227	274,153	272,412	270,302	267,809	53,238	52,743	52,220	51,703	51,191	50,685	50,184
EFW _ C&S WEP	130,000	130,000	130,000	130,000	130,000	130,000	130,000	0	0	0	0	0	0	0
EFW Staffordshire	0	0	0	0	0	0	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000
EFW new EFW	0	0	0	0	0	0	0	301,682	298,879	295,916	292,983	290,082	287,213	284,375
BMW to Landfill	198,278	191,777	183,253	171,691	169,873	167,815	165,508	32,745	32,280	31,797	31,317	30,841	30,369	29,902
LATS Surplus	13,355	23,214	36,023	52,531	29,391	6,491	(16,160)	110,197	104,255	98,323	92,405	86,475	80,540	74,602
MSW / head	583.3	585.5	587.1	588.1	588.7	589.0	588.9	588.4	587.6	586.8	585.9	585.1	584.4	583.8
HHW / head	519.8	521.8	523.3	524.3	524.9	525.2	525.1	524.8	524.1	523.3	522.5	521.8	521.2	520.7
MSW / household	1361.2	1352.9	1347.2	1340.6	1333.2	1325.3	1318.0	1310.0	1301.5	1292.8	1284.4	1274.3	1264.5	1255.1
HHW / household	1213.0	1205.6	1200.7	1195.0	1188.6	1181.7	1175.3	1168.2	1160.6	1152.9	1145.4	1136.4	1127.7	1119.3
Residual HHW / head	363.6	351.9	336.7	317.7	312.4	307.0	301.3	295.4	289.2	283.0	277.0	271.1	265.4	259.8

	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38/39	39/40	40/41	41/42	42/43	43/44
Household waste collected by districts	256,848	258,774	260,715	262,671	264,641	266,625	268,625	270,640	272,670	274,715	276,775	278,851	280,942	283,049	285,172	287,311	289,466	291,637	293,824	296,028	298,248	300,485	302,738	305,009
Household waste: recycled	121,908	122,822	123,743	124,671	125,606	126,548	127,497	128,453	129,417	130,387	131,365	132,351	133,343	134,343	135,351	136,366	137,389	138,419	139,457	140,503	141,557	142,619	143,688	144,766
Household waste: composted	113,344	114,194	115,050	115,913	116,783	117,658	118,541	119,430	120,326	121,228	122,137	123,053	123,976	124,906	125,843	126,787	127,738	128,696	129,661	130,633	131,613	132,600	133,595	134,597
Total household waste collected by Districts	***492,099***	***495,790***	***499,509***	***503,255***	***507,029***	***510,832***	***514,663***	***518,523***	***522,412***	***526,330***	***530,278***	***534,255***	***538,262***	***542,299***	***546,366***	***550,464***	***554,592***	***558,752***	***562,942***	***567,164***	***571,418***	***575,704***	***580,021***	***584,372***
District R&C Performance	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%	48%
Household waste at HWS excl R&C received	46,537	46,886	47,237	47,592	47,948	48,308	48,670	49,035	49,403	49,774	50,147	50,523	50,902	51,284	51,668	52,056	52,446	52,840	53,236	53,635	54,038	54,443	54,851	55,263
Household waste at HWS recycled	42,315	42,632	42,952	43,274	43,599	43,926	44,255	44,587	44,922	45,258	45,598	45,940	46,284	46,632	46,981	47,334	47,689	48,046	48,407	48,770	49,136	49,504	49,875	50,249
Household waste at HWS composted	26,951	27,153	27,356	27,562	27,768	27,977	28,186	28,398	28,611	28,825	29,042	29,259	29,479	29,700	29,923	30,147	30,373	30,601	30,830	31,062	31,295	31,529	31,766	32,004
Total household waste at HWS	***115,802***	***116,671***	***117,546***	***118,427***	***119,316***	***120,210***	***121,112***	***122,020***	***122,935***	***123,857***	***124,786***	***125,722***	***126,665***	***127,615***	***128,572***	***129,537***	***130,508***	***131,487***	***132,473***	***133,467***	***134,468***	***135,476***	***136,492***	***137,516***
HWS R&C Performance	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
Household waste: Charities	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	203	204	205	206	207
Total Household Waste	***608,104***	***612,664***	***617,257***	***621,885***	***626,548***	***631,245***	***635,978***	***640,746***	***645,550***	***650,390***	***655,267***	***660,180***	***665,130***	***670,117***	***675,141***	***680,203***	***685,303***	***690,441***	***695,618***	***700,834***	***706,089***	***711,385***	***716,719***	***722,094***
Other Wastes	73,780	74,333	74,890	75,452	76,018	76,588	77,163	77,741	78,324	78,912	79,504	80,100	80,701	81,306	81,916	82,530	83,149	83,773	84,401	85,034	85,672	86,314	86,962	87,614
Other Wastes R&C (assume all R)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other R&C% (assume all R)	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Others	73,780	74,333	74,890	75,452	76,018	76,588	77,163	77,741	78,324	78,912	79,504	80,100	80,701	81,306	81,916	82,530	83,149	83,773	84,401	85,034	85,672	86,314	86,962	87,614
Total Municipal Waste	***681,884***	***686,997***	***692,148***	***697,337***	***702,566***	***707,833***	***713,141***	***718,488***	***723,875***	***729,302***	***734,770***	***740,280***	***745,830***	***751,423***	***757,057***	***762,733***	***768,452***	***774,214***	***780,019***	***785,868***	***791,761***	***797,699***	***803,681***	***809,708***
% recycled	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***	***27.0%***
% composted	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***	***23.1%***
% R&C	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**
Target % R&C	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**50%**	**150%**	**250%**	**350%**	**450%**
Total Population	1,169	1,172	1,174	1,176	1,178	1,179	1,181	1,183	1,184	1,185	1,184	1,183	1,182	1,181	1,179	1,178	1,177	1,176	1,175	1,170	1,345	1,520	1,695	1,869
Population Growth	0.84%	0.22%	0.18%	0.16%	0.16%	0.16%	0.15%	0.13%	0.12%	0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.10%	-0.40%	14.94%	13.00%	11.50%	10.32%
Households	547	551	554	558	562	565	568	570	572	575	575	575	575	575	575	575	575	575	575	575	576	577	578	579
kg/Household	1,111	1,112	1,113	1,114	1,116	1,117	1,120	1,124	1,128	1,131	1,140	1,148	1,157	1,166	1,175	1,183	1,192	1,201	1,210	1,219	1,226	1,233	1,240	1,248
Waste Disposal																								
Total Muncipal Waste	681,884	686,997	692,148	697,337	702,566	707,833	713,141	718,488	723,875	729,302	734,770	740,280	745,830	751,423	757,057	762,733	768,452	774,214	780,019	785,868	791,761	797,699	803,681	809,708
Recycled	164,223	165,454	166,695	167,945	169,205	170,474	171,752	173,041	174,338	175,646	176,963	178,291	179,628	180,975	182,332	183,700	185,077	186,466	187,864	189,273	190,693	192,123	193,564	195,015
Composted	140,294	141,347	142,407	143,475	144,551	145,635	146,727	147,828	148,936	150,053	151,179	152,313	153,455	154,606	155,765	156,934	158,111	159,296	160,491	161,695	162,908	164,129	165,360	166,601
MSW process recycling	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Residual Waste	377,367	380,196	383,046	385,917	388,810	391,724	394,661	397,619	400,600	403,603	406,628	409,677	412,748	415,842	418,959	422,100	425,264	428,452	431,664	434,900	438,161	441,447	444,757	448,092
Waste Growth Rate	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
estimated BMW of residual waste	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%	59.6%
TOTAL LATS Allowance	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,504**	**104,507**	**104,510**	**104,513**	**104,516**
Disposal																								
Bulking / MRF	164,223	165,454	166,695	167,945	169,205	170,474	171,752	173,041	174,338	175,646	176,963	178,291	179,628	180,975	182,332	183,700	185,077	186,466	187,864	189,273	190,693	192,123	193,564	195,015
Windrow / Compost	140,294	141,347	142,407	143,475	144,551	145,635	146,727	147,828	148,936	150,053	151,179	152,313	153,455	154,606	155,765	156,934	158,111	159,296	160,491	161,695	162,908	164,129	165,360	166,601
Landfill	50,605	51,029	51,457	51,888	52,321	52,759	53,199	53,643	54,090	54,540	54,994	55,451	55,912	56,376	56,844	57,315	57,790	58,268	58,750	59,235	59,723	60,215	60,711	61,210
EFW _ C&S WEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	3	4
EFW Staffordshire	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
EFW new EFW	286,762	289,166	291,589	294,030	296,488	298,966	301,462	303,976	306,510	309,062	311,634	314,225	316,836	319,465	322,115	324,785	327,474	330,184	332,914	335,665	338,437	341,230	344,043	346,878
BMW to Landfill	30,153	30,406	30,660	30,917	31,176	31,436	31,698	31,963	32,229	32,498	32,768	33,040	33,315	33,591	33,870	34,151	34,433	34,718	35,005	35,295	35,586	35,879	36,174	36,471
LATS Surplus	74,351	74,098	73,844	73,587	73,328	73,068	72,806	72,541	72,275	72,006	71,736	71,464	71,189	70,913	70,634	70,353	70,071	69,786	69,499	69,209	68,921	68,631	68,339	68,045
MSW / head	583.3	586.4	589.7	593.2	596.6	600.2	603.8	607.5	611.3	615.3	620.5	625.8	631.1	636.5	641.9	647.3	652.8	658.4	664.0	671.7	588.7	524.9	474.3	433.1
HHW / head	520.2	522.9	525.9	529.0	532.1	535.2	538.5	541.8	545.2	548.7	553.4	558.1	562.8	567.6	572.4	577.3	582.2	587.2	592.1	599.0	525.0	468.1	423.0	386.3
MSW / household	1246.1	1247.2	1248.4	1249.6	1250.9	1252.3	1255.9	1260.1	1264.4	1268.7	1278.2	1287.8	1297.5	1307.2	1317.0	1326.9	1336.8	1346.9	1357.0	1367.1	1375.0	1382.9	1390.9	1398.9
HHW / household	1111.2	1112.3	1113.3	1114.4	1115.6	1116.8	1120.0	1123.8	1127.6	1131.4	1139.9	1148.5	1157.1	1165.8	1174.5	1183.3	1192.2	1201.1	1210.1	1219.2	1226.2	1233.3	1240.4	1247.5
Residual HHW / head	259.5	260.9	262.4	263.9	265.5	267.0	268.6	270.3	272.0	273.8	276.1	278.4	280.8	283.2	285.6	288.0	290.5	292.9	295.4	298.8	261.9	233.5	211.0	192.7