

Refuse and Recycling Expenditure

Refuse and Recycling Expenditure	Revised Budget £000	Forecast £000	Forecast Variance £000	Actuals to end Sep £000	Description of Expenditure
Household Residual Waste	835	833	(2)	343	Contract to collect domestic non-recyclable refuse
Household Dry Recyclables	773	933	160	253	Contract to collect domestic recyclable refuse
Household Garden Waste	480	482	2	155	Contract to collect domestic garden waste
Treatment of Recyclables Ex Glass	422	438	16	150	Contract for cleansing recyclable refuse, excluding glass
Household Food Waste	251	250	(1)	81	Contract to collect domestic food waste
Gate Fees Garden Waste	182	195	13	119	Fees to dispose of domestic garden waste
Plastic Recycling Sacks	90	90	0	62	Cost of purchasing and printing plastic recycling bags
Container Storage & Delivery	63	63	0	21	The cost of storing and delivering refuse containers
Treatment of Recyclables Glass	59	53	(6)	12	Contract for cleansing recycled glass
Equipment (New & replace containers)	58	58	0	42	The cost of buying refuse containers
Bulky Waste - Contract Cost	34	34	0	12	Contract to collect bulky refuse upon request
Other	45	44	(1)	11	Small waste management costs such as clinical waste collection and subscriptions.
Total	3,292	3,473	181	1,261	Domestic waste has increased significantly due to more people working from home and doing gardening during furlough since the advent of the pandemic.