

Refuse & Recycling Variance Analysis

Expenditure Type	Variance	Reason
Waste away van costs	0	On budget
Other postage	5	Annual garden waste renewal circulated by postage rather than advertising.
Equipment(New & Replacement Containers)	0	On budget
Contract: Household Residual Waste	(197)	Reduced demand since the end of the pandemic and use of one less truck
Contract: Household Dry Recyclables	(117)	Reduced demand since the end of the pandemic and use of one less truck
Contract: Household Food Waste	15	Additional properties
Contract: Household Garden Waste	(5)	Reduced demand since the end of the pandemic and use of one less truck
Bring Bank Sites	1	Slightly higher tonnage than predicted
Contract: Day Rate Items	0	On budget
Contract: Container Storage & Delivery	1	Covered by the contract budget above
Contract: Treatment of Recyclables Ex Glass	(86)	Reduced demand since the end of the pandemic.
Contract: Treatment of Recyclables Glass	(17)	Reduced demand since the end of the pandemic.
Gate Fees Garden Waste	24	Increased tonnage
Contract: Bulky Waste	(3)	Reduced demand.
Compostable Kitchen Bin Liners	10	Increase in oil prices.
Plastic Recycling Sacks	89	Increase in oil prices.
Advertising Publicity	(5)	Annual garden waste renewal circulated by postage rather than advertising.
Clinical Waste	0	On budget
Subscriptions	1	High inflation
Contract: National Minimum wage	(35)	This requirement ends when new contract commences, 1 Feb 2024.
Contract: Bank Holiday Payment	(2)	Doesn't apply 2023/24.
Driver's salary uplift	53	Covered by the contract budget above
Tipping at Chelmsford	48	Covered by the contract budget above
Total Expenditure Variance	(220)	

Income Type	Variance	Reason
Contract: Sale of Recyclables Ex Glass	34	Reduced demand since the end of the pandemic.
Contract: Sale of Recyclables Glass	(5)	Prices higher than estimated
Recycling Credits - Standard	(63)	Additional tonnage from garden waste
Garden Waste Subscriptions	(86)	Garden Waste Subscription numbers are higher than anticipated
ECC Contribution to Food Waste	18	CPI added last year but ECC use different indexation
Tipping away payments	0	On budget
Sale of Textiles	0	On budget
Bulky Waste Income	8	Reduced demand.
Misc Income	0	On budget
New Developents Income	0	On budget
Clinical Waste	(0)	On budget
	(95)	