

Appendix 1 Financial Arrangements payments 2011/12

Monthly Weighting (average contribution to annual residual waste total)

	April	May	June	July	August	September	October	November	December	January	February	March
Average	8.62%	9.02%	9.22%	8.99%	8.60%	8.76%	8.31%	7.78%	7.24%	8.14%	7.02%	8.30%

Monthly performance tracker

			By month												
			April	May	June	July	August	September	October	November	December	January	February	March	Total
Cherwell	2011-12														
	Residual waste	Target	2,545.56	2,665.49	2,723.20	2,656.92	2,542.01	2,588.74	2,454.23	2,299.56	2,139.85	2,405.25	2,074.90	2,451.87	
		Actual	1,989.90	1,936.59	1,992.53	1,933.85	2,031.14	2,053.63	1,799.70	2,037.12	-	-	-	-	
		Variance	555.66	728.90	730.67	723.07	510.87	535.10	654.53	262.44	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 11,969	£ 15,700	£ 15,739	£ 15,575	£ 11,004	£ 11,526	£ 14,099	£ 5,653	-	-	-	-	£ 101,265
Oxford City	2011-12														
	Residual waste	Target	2,518.47	2,637.12	2,694.21	2,628.64	2,514.95	2,561.18	2,428.10	2,275.08	2,117.07	2,379.64	2,052.81	2,425.77	
		Actual	1,939.97	2,001.39	2,114.16	2,048.55	2,072.77	2,073.71	1,870.25	1,987.08	-	-	-	-	
		Variance	578.50	635.72	580.06	580.09	442.18	487.47	557.85	288.00	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 12,461	£ 13,693	£ 12,494	£ 12,495	£ 9,524	£ 10,500	£ 12,016	£ 6,204	-	-	-	-	£ 89,388
South Oxfordshire	2011-12														
	Residual waste	Target	2,442.73	2,557.81	2,613.19	2,549.59	2,439.32	2,484.16	2,355.08	2,206.67	2,053.41	2,308.08	1,991.07	2,352.82	
		Actual	1,327.48	1,180.06	1,153.03	1,217.92	1,369.64	1,474.99	1,157.12	1,175.62	-	-	-	-	
		Variance	1,115.25	1,377.75	1,460.16	1,331.67	1,069.68	1,009.16	1,197.96	1,031.05	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 24,022	£ 29,677	£ 31,452	£ 28,684	£ 23,041	£ 21,737	£ 25,804	£ 22,209	-	-	-	-	£ 206,626
Vale of White Horse	2011-12														
	Residual waste	Target	2,194.67	2,298.07	2,347.82	2,290.68	2,191.61	2,231.89	2,115.93	1,982.58	1,844.89	2,073.70	1,788.88	2,113.89	
		Actual	895.72	985.57	1,140.67	1,015.28	939.35	974.72	1,030.46	1,042.84	-	-	-	-	
		Variance	1,298.95	1,312.50	1,207.15	1,275.40	1,252.26	1,257.18	1,085.47	939.74	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 27,979	£ 28,271	£ 26,002	£ 27,472	£ 26,974	£ 27,080	£ 23,381	£ 20,242	-	-	-	-	£ 207,401
West Oxfordshire	2011-12														
	Residual waste	Target	1,969.98	2,062.79	2,107.45	2,056.16	1,967.23	2,003.39	1,899.30	1,779.61	1,656.01	1,861.39	1,605.74	1,897.47	
		Actual	1,296.11	1,255.09	1,367.24	1,263.22	1,310.90	1,445.24	1,286.16	1,364.85	-	-	-	-	
		Variance	673.88	807.70	740.22	792.94	656.33	558.15	613.13	414.75	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 14,515	£ 17,398	£ 15,944	£ 17,080	£ 14,137	£ 12,023	£ 13,207	£ 8,934	-	-	-	-	£ 113,238
Totals for All WCAs	2011-12														
	Residual waste	Target	11,671.42	12,216.85	12,481.34	12,177.57	11,650.88	11,865.05	11,248.55	10,537.56	9,805.70	11,021.85	9,508.04	11,235.48	
		Actual	7,449.18	7,358.72	7,767.62	7,478.83	7,723.80	8,022.29	7,143.69	7,607.51	-	-	-	-	
		Variance	4,222.24	4,858.14	4,713.72	4,698.74	3,927.08	3,842.76	4,104.86	2,930.05	-	-	-	-	
	Reward/penalty per tonne	£ 21.54	£ 90,947	£ 104,644	£ 101,534	£ 101,211	£ 84,589	£ 82,773	£ 88,419	£ 63,113	-	-	-	-	£ 717,230