

NORTH LONDON WASTE AUTHORITY

REPORT TITLE: FINANCE UPDATE

REPORT OF: THE FINANCIAL ADVISER

FOR SUBMISSION TO: AUTHORITY MEETING

DATE: 19 JUNE 2025

SUMMARY OF REPORT:

This report provides details of expenditure and income for 2024/25, briefly comments on the current financial position for 2025/26 and discusses the medium term forecast.

In addition, the report considers the impacts on balances held on the behalf of boroughs that will be returned in future levies and the balances owed to boroughs for chargeable waste and non-household waste, which will be returned once the audit of the financial statements is completed.

RECOMMENDATIONS:

The Authority is recommended to note the review of the 2024/25 unaudited financial outturn and plans for updated assessments of the financial position for 2025/26 and future years

SIGNED: Jon Rowney, Financial Adviser

DATE: 09 June 2025

1. EXECUTIVE SUMMARY

Overview

- 1.1. At its meeting on 13 February 2025, the Authority was provided with an up-to-date assessment of its financial position. This included a forecast of the 2024/25 outturn and provided guidance on the level of surplus resources available to assist with the funding of the 2025/26 budget.
- 1.2. The accounts for 2024/25 are now closed and therefore the main purpose of this report is to provide details of the outturn, which subject to audit was £87.683m. This paper also provides details of the 2025/26 forecast outturn and indicative details of the medium term forecast.

2024/25 Outturn

- 1.3. **Financial Outturn:** The net expenditure outturn for 2024/25 was £87.683m, an underspend of £6.192m compared to the budget. Since the February forecast, there has been a £3.492mm underspend. This positive variance was primarily driven by additional income earned on the Authority's balances due to consistently higher interest rates, a reduction in the recognition of interest payable on borrowing for EcoPark South assets based on the latest capital costs incurred so far, and savings on the Main Waste Contract as a result of fewer tonnes being received and dealing with more waste in-house, as opposed to using third-party contractors.
- 1.4. **Waste Tonnage:** In 2024/25, the Authority's waste tonnages were slightly lower than budgeted, but some waste streams increased year on year:
 - 1.4.1. The Authority received more tonnes of residual waste compared to the previous year. Excluding waste delivered by the public to reuse and recycling centres, 568,719 tonnes of residual waste were received by the Authority, an increase of 13,417 tonnes (2.4%) higher than budget for the year and 12,668 tonnes (2.3%) compared to 2023/24.
 - 1.4.2. Organic waste of 54,582 tonnes received was 6,620 tonnes (12.1%) lower than budgeted for the year largely due to fewer tonnes of garden waste being received and 2,879 tonnes (5.0%) lower than in 2023/24.
 - 1.4.3. Mixed Dry Recycling processed was 123,021 tonnes, a reduction in tonnage of 343 tonnes (0.3%) lower than budgeted for the year and 1,393 tonnes (1.1%) lower when compared to 2023/24.

Borough Balances at 31 March 2024

- 1.5. The revenue balance at the end of the financial year stood at £7.933m. This was £3.492m greater than was reported in February. The increase in balances is due to

a combination of £1.0m unspent contingency, £1.0m more income from Interest on our cash balances and recharges to boroughs for commercial waste, £0.4m underspend on back office costs, £1.0m underspend on our main waste and Wembley contracts due to a reduction in tonnages received and less usage of expensive third party facilities. This difference is available to support the 2026/27 levy. This is closer to forecast than in 2023/24, where an additional £8.829m was available.

- 1.6. Members approved the creation of a reserve in February 2024. This reserve is to be used for maintenance of the new facilities created through the NLHPP. It also allows the Authority to manage pressures in the medium term with LondonEnergy so that it can effectively plan to fund the maintenance required to keep the existing facilities running until the new facilities are built. Ahead of the new plant opening, the maintenance reserve allows the Authority to use interest on cash balances to offset LondonEnergy Ltd (LEL) maintenance related pressures. At the end of the year, £7.9m has been added to the reserve, funded from interest received on cash balances held to fund the North London Heat & Power Project (NLHPP). The reserve now stands at £11.7m.

2025/26 Forecast Outturn

- 1.7. At this early stage in the year, forecasts are indicative. The budget reflected challenges that have been reported to previous Authority meetings, such as issues with processing capacity at the existing Energy from Waste plant at Edmonton. It is over 50 years old and the amount of waste that can be treated at the facility is slowly decreasing as a result of the need for increased planned maintenance and more unplanned outages. However, a full review of the forecast will be completed over the summer and reported to the Authority in the autumn.
- 1.8. Based on the 2024/25 outturn, as mentioned above in paragraph 5, there are balances available to reduce the 2026/27 levy of £3.492m.

Medium-Term Financial Strategy

- 1.9. The Medium Term Financial Strategy (MTFS) covering years up to the year ending March 2028 has been reviewed and sets out a comprehensive and forward-looking financial framework that underpins the Authority's commitment to environmental stewardship, operational excellence, and fiscal responsibility. It aims to reflect a robust alignment between strategic objectives and financial planning, ensuring that the Authority remains resilient and responsive in a dynamic economic and regulatory landscape.
- 1.10. The key objectives of the MTFS are as follows:

- 1.10.1. **Prioritise Resources** Align financial resources with NLWA's strategic goals to achieve long-term objectives, such as waste reduction, environmental sustainability, and community engagement.
- 1.10.2. **Maintain Financial Stability** Ensure a balanced budget position for the next financial year and create a sustainable MTFS that strengthens the Authority's financial position over time.
- 1.10.3. **Support Decision-Making** Provide a robust framework for financial decision-making, exercising probity, prudence, and strong financial control.
- 1.10.4. **Deliver Value for Money** Ensure efficient use of resources and deliver value for money to residents through effective financial management and cost-saving initiatives.
- 1.10.5. **Manage Risks** Maintain financial reserves and balances at an appropriate level to manage risks and uncertainties, including operational failures and funding changes.
- 1.10.6. **Review Budgets** Continuously review budgets to ensure resources are targeted at key priorities and adapt to changing economic conditions.

- 1.11. These objectives and the underlying strategy have been discussed with borough Directors of Finance in the run up to this meeting. Further work will be undertaken over the summer and relevant risks and opportunities will be included in the update to the forecast for the autumn Authority meeting. This is explored in further detail in section 5.

2. 2024/25 FINANCIAL OUTTURN

- 2.1. The accounts for 2024/25 are now closed. The figures presented in this paper are draft figures, as they are subject to potential adjustments following the audit of the financial statements.
- 2.2. At the meeting on 8 February 2024, the Authority approved a budget for 2024/25 of £93.875m. Regular updates have been provided through the year and in the last update on 13 February 2025, an updated expenditure forecast was presented of £91.175m. This lower forecast expenditure, coupled with the fixed levy income, was expected to result in an expected balance of £4.440m, which would be available at 31 March 2025 to support the 2025/26 levy.

- 2.3. As at 31 March 2025, the total net expenditure incurred was £87.683m. After taking into account movement in charges for chargeable household and non-household waste, balances carried forward increased to £7.933m. The balance in the February Authority report has already been accounted for when calculating the levy for 2025/26; however, the increased balance of £3.492m can be used to reduce the 2026/27 levy.
- 2.4. Apart from Residual waste, other waste tonnages have been lower than budgeted for the year. Residual waste compared to budget has increased by 13,417 tonnes, or 2.4% and compared with 2023/24, there is an increase of 12,667 tonnes, or 2.3%, this is mainly due to increase in non-household waste by London Borough of Hackney. A detailed breakdown for the tonnage by type and borough can be found in Appendix A.
- 2.5. The key variances to the budget are as below:
- 2.6. **Revenue Funding – Capital Programme: (-£2.901m)** Updated NLHPP cost forecasts and assumptions relating to the opening of the different assets created within the Eco Park South project has resulted in a reduction on the interest to be recognised in the accounts in 2024/25. The accounting treatment for leases has been changed to implement the new financial reporting standard. This has resulted in a reclassification of charges being to this reporting line from the transfer station line for the lease of the Wembley Transfer station, but there is no movement in the overall cost.
- 2.7. **Charges for Household & Non-Household Waste: (+£2.200m)** Draft outturn tonnages from boroughs for chargeable household wastes and non-household wastes have risen from budgeted levels. The majority of this increase compared to budget arises from the London Borough of Hackney who will receive an additional charge, payable after the end of the financial year. Final confirmation of these tonnages is being sought from a few boroughs but only minor amendments are anticipated. Tables A9 and A10 in Appendix A reflect the draft outturn for non-household and chargeable waste for each borough.
- 2.8. **Onward Sale of Recyclates: (-£1.007m)** The unit rate for the rebate on recyclates is based on market rates. The rates for the rebates we have earned April 2024 – March 2025 have been higher than included in the original budget but lower than estimated in the February revised forecast.
- 2.9. **Corporate and Other Support Service Costs: (-£1.268m)** The main driver of the variance is a reduction in staff costs of (-£1.359m). This is due to delayed recruitment for vacant posts, reduction in pension back-fill payment and a reduction due to increased staff costs now charged to the North London Heat and Power Project (NLHPP) following an internal review of the staff capitalisation policy. These savings are partially offset by £0.152m spent on Joint Waste strategy

consultancy costs, £0.080m spent on reviewing emerging technologies and methods to decarbonise waste. £0.120m has been carried forward to 2025/26 to fund the completion of this work.

- 2.10. **Carbon Capture: (-£0.547m)** The Strategic Assessment phase was completed in April 2024, allowing the project to progress to Phase 1. A primary focus of this stage is investigating feasible transport routes and modes (pipeline, road, rail, barge, and shipping). This work is heavily influenced by third-party engagement, which in some cases has been slower than expected, resulting in project delays.
- 2.11. **North London Heat and Power Project revenue costs: (-£0.419m)** Following the opening of the Resource Recovery Facility, Reuse and Recycling Centre and EcoPark house, a review of ongoing activities relating to the project has been undertaken. Some costs have been reclassified from operating to capital expenditure, reducing the costs impacting the levy.
- 2.12. **Transfer Station and Other Sites: (+£3.307m).** These charges cover the running costs of the new facilities at EPS for the first year and are based on a cost-plus approach in the first year. In future, costs will be reviewed by officers and counterparts in LEL to agree a fixed cost for running and maintaining the facilities for the next four years.
- 2.13. **Main waste disposal contract: (+£1.175m)** The cost increase has been predominately driven by increase in residual tonnage from the boroughs, primarily relating to non-household waste from London Borough of Hackney. This increase in waste is partly offset by a decrease in charges for non-household waste (see section 2.7 above). In addition, £0.131m of the increase is driven by the new service to collect nitrous oxide cannisters for recycling and £0.161m more landfill tax than estimated in the budget. Works budgeted for 2024/25 covering improvement works at Hornsey Street are now expected to happen in 2025/26. £0.1m has been carried forward to 2025/26 to complete this work.
- 2.14. **Reuse and Recycling Centre (RRCs): (+£0.171m)**
- 2.14.1. **RRC Residual Waste and Disposal: (+£0.114m)** Residual tonnage is up by an average of 18% (2,317 tonnes) compared to the budget across all sites, excluding Gateway Road. The increases in tonnages are as follows: Western Road 414 tonnes (27%), Hornsey Street 337 tonnes (29%), Barrowell Green 737 tonnes (28%), South Access Rd 341 tonnes (24%) and Regis Rd 293 tonnes (20%). This is partially offset by reduced costs at Gateway Road, as the site closed in November.
- 2.14.2. **RRC Operating Costs and recycling: (+£0.57m)** Site operating costs include net recycling, site operations, and reuse shop. Net recycling costs have increased by £0.418m against the budget (excluding Gateway Road). Recycling tonnage has risen by 3,943 tonnes (20%), driven by a 21%

increase in wood tonnage and a 25% increase in green waste. The largest increase in green waste occurred at Hornsey Street (330 tonnes, an 87% increase). Wood tonnage saw the most significant increases at Western Road (367 tonnes, 28%) and South Access Road (443 tonnes, 35%). Site operating costs reduced by £0.287m against the budget, with £0.145m relating to Gateway RRC, which closed in November 2024 and £0.143m for all other sites. The reuse shop generated a profit of £0.075m.

3. BOROUGH BALANCES AT 31 MARCH 2024

- 3.1. The menu price-based levy requires the Authority to apportion all of its costs to the boroughs based on the types of waste and the tonnage delivered by each borough and to hold borough specific balances.
- 3.2. These balances have now been updated based on the 2024/25 outturn position. The table below presents the current balances due or owing to each borough.
- 3.3. A negative balance in the table below represents a balance owed to a borough that can be used to support a future year's levy, but a positive figure is a balance to be recovered through an addition to the levy. Every borough has a negative balance which means that they will all benefit from a carry forward which will help to reduce the 2026/27 levy.
- 3.4. Table 1 below shows the draft year end 2024/25 position for each borough's levy for Household Waste disposal. Figures should be considered draft until audited.

Table 1: Draft Year End 2024/25 Position

	Balances Available £000s
Barnet	(548)
Camden	(460)
Enfield	(808)
Hackney	(508)
Haringey	(292)
Islington	(393)
Waltham Forest	(482)
	<u>(3,491)</u>

4. 2025/26 FORECAST

- 4.1. At its meeting on 13 February 2025 the Authority agreed the 2025/26 net expenditure budget of £98.512m. After taking into account balances of £4.440m,

the levy was set at £81.112m along with non-household waste charges of £11.067m and chargeable household waste of £1.892m.

- 4.2. At this stage of the financial year, it is too early to draw any firm indications about the waste stream for the full year, with only one month of data available at the point that this report was written. This applies equally to other tonnage-based areas of the budget. As reported in section 2.13, budget for works at Hornsey Street will be carried forward into 25/26 and a budget of £0.1m will be included to support this.

Recycling Credits

- 4.3. The Authority has a long-standing arrangement that pays reuse and recycling credits to not-for-profit organisations operating in north London on the basis that they remove items from the municipal waste stream for reuse or recycling. The current charities registered with the scheme are a mixture of local and national organisations with local operating sites.
- 4.4. Officers have reviewed submissions from these organisations for 2025/26 and the table below shows planned payments. The number of charities has remained the same this year with similar tonnages as the previous year.

Organisation	Value
	£
Scope	5,117
North London Hospice	18,764
British Heart Foundation	33,772
All Aboard Shops Limited	21,493
Barnet Reuse Centre Limited	8,615
PDSA	512
Oxfam	25,146
TRAID	69,330
	<u>182,749</u>

- 4.5. The Budget for 2025/26 was £211,311 and the anticipated payments above will be included in the forecast to be reported to the next Authority meeting.
- 4.6. A greater appreciation of any other trends that may be developing should become apparent when data is available for the four-month period to the end of July which will be reported to the next Authority meeting.

5. MEDIUM TERM FORECAST AND THE WIDER OPERATING ENVIRONMENT

Background

- 5.1. The NLWA, and its seven constituent boroughs, continues to operate in a financially challenging environment. The uncertain economic climate and the prolonged period of austerity have significantly undermined the financial resilience and sustainability of local government. As an authority where the majority of funding comes from the member councils, it recognises the responsibility to ensure that the levy, and associated charges, represents value for money and that the Authority continues to provide a service of the highest quality to the citizens and communities that it serves.
- 5.2. At the same time, the Authority is planning for its future through the investment in the NLHPP. As the sole shareholder of LEL, the Authority—and the seven north London boroughs it represents—enjoys enhanced control over the waste market. This control has, historically, offered more competitive prices compared to other waste authorities in London, which operate under a client-supplier model with their contractors. LEL's operation of an Energy from Waste (EfW) facility has been central to transforming waste into energy, a strategy that is environmentally preferable to landfill. However, the existing EfW facility, over 50 years old, is experiencing increased unplanned maintenance and decreased operational efficiency, underscoring the need for modernisation. While this investment is vital, it nonetheless comes with significant financial impact and risk, requiring careful planning over the coming years.

Medium-Term Outlook

- 5.3. As part of the Authority's approach to strong financial management, there is a continuous assessment of future levels of income and expenditure over the medium term and what this may mean for member councils. This assessment seeks to understand future financial opportunities, challenges and risks. Given the uncertain economic, political and fiscal climate, this assessment is based on a series of estimates and assumptions that will change and be refined over time.
- 5.4. At the meeting of borough Directors of Finance on 4 June, borough representatives discussed the wider operating environment and the issues and opportunities that are likely to affect the Authority's finances, including:
 - 5.4.1. **National financial context:** The Authority has to consider the changes that will affect it, caused by changes in the wider economic environment such as UK economic growth, inflation, Government spending and public sector borrowing (which will affect interest rates that the Authority can obtain from the Public Works Loan Board).

- 5.4.2. **Financial Risks:** Officers have considered the effects of key risks to operational delivery and the organisation generally. Some of these risks include Failure of the NLHPP supply chain, delays to the delivery of the Energy Recovery Facility, key contractor relationships, transition process management, organisational resilience, operational failure of the existing Energy from Waste plant and the maintenance of relationships with boroughs and key stakeholders.

Our Approach

- 5.5. The MTFS not only provides a roadmap for maintaining financial stability and delivering value for money but also reinforces NLWA's role as a leader in sustainable waste management. Through prudent budgeting, risk mitigation, and strategic investment—particularly in the North London Heat and Power Project (NLHPP) and other critical infrastructure—the Authority is well-positioned to meet the evolving needs of its constituent boroughs and communities.
- 5.6. As financial forecasts are developed and refined, officers propose to share a series of updates throughout the year. Consistent with the approach to date, this will be in an open and transparent manner and scrutiny and challenge will be invited in the spirit of partnership working. The following dates set out key milestones for the year with engagement planned around these:
- 5.6.1. Publication of the line-by-line MTFS and a first draft of the outlook for 2026/27: September 2025 Authority Meeting
- 5.6.2. Assurance/challenge session with borough directors and members: November 2025
- 5.6.3. Agree LEL 2026 budget and provide an updated MTFS and draft budget and levy for 2026/27: December 2025 Authority Meeting
- 5.6.4. Agree NLWA 2026/27 budget: February 2026 Authority Meeting
- 5.7. The Medium term forecast is unchanged from the forecast presented to the Authority in 2025 and is included in the table below. An additional year has been added for 2028/29.

	25/26	26/27	27/28	28/29
Current Medium Term Forecast (Net Expenditure)	-99	-103	-109	-112

- 5.8. Officers will continue to monitor these issues, the underlying assumptions and capture them in the medium-term forecast as appropriate over the summer. This will be discussed with the Member Finance Working Group and borough Directors of Finance in advance of updating the medium-term forecast for the Authority meeting in September.

- 5.9. By following this structured approach, officers aim to collectively ensure strong financial management and strategic planning for the Authority's future.

6. CONCLUSION

- 6.1. This review indicates that the Authority's reserves at 31 March 2025 will have increased by £3.492m. This improvement strengthens the Authority's ability to manage its services within budget and accommodate potential budget pressures.

7. EQUALITIES IMPLICATIONS

- 7.1. Budgets and forecasts are considered an allocation of resources. Approval to spend is sought separately by officers. The equalities implications are considered as part of the spending approval.

8. COMMENTS OF THE LEGAL ADVISER

- 8.1. The Authority may in accordance with Regulation 3(1) of the Joint Waste Disposal Authorities (Levies) (England) Regulations 2006, issue levies on its constituent councils to meet all liabilities falling to be discharged by it for which no provision is otherwise made.
- 8.2. The amount to be levied by the Authority in respect of any financial year from each of its constituent councils is determined in accordance with Regulation 4 by apportioning the total amount to be levied either in such proportions as all the constituent councils may agree or in absence of such agreement, by a combination of:
- 8.2.1. apportioning costs in proportion to the tonnage of household waste delivered by each of council; and
 - 8.2.2. for non-household waste and other costs, apportioning costs on the basis of the council tax base.
- 8.3. All the constituent councils have agreed through the Inter Authority Agreement entered into in 2015 that alternative levy apportionment arrangements will apply from 2015/16 and the menu pricing arrangements referred to above are set out in that Inter Authority Agreement. This meets the requirements of the Joint Waste Disposal Authorities (Levies) (England) Regulations 2006.

List of documents used:

Report to the Authority 13 February 2025 – Budget and Levy 2025/26
2024/25 final accounts Working Papers
2025/26 budgetary control working papers

Contact officer:

Paul Gulliford
Head of Finance
North London Waste Authority
Unit 1b Berol House
25 Ashley Road
London N17 9LJ

APPENDIX A: TABLES SUPPORTING THE 2024/25 OUTTURN

Table A1 2024/25 Outturn compared to the budget and February forecast

	2024/25 Budget	2024/25 February Forecast	2024/25 Draft Outturn	Variance to Budget	Variance to February Forecast
	£'000		£'000	£'000	£'000
Expenditure					
Main Waste Disposal Contract (ex RRC Waste)	45,919	48,131	47,094	1,175	(1,037)
Composting Waste Services	2,205	1,707	1,648	(556)	(58)
MRF Services	12,755	13,315	13,211	456	(105)
Transfer Station and Other Sites	5,009	8,846	8,316	3,307	(530)
Corporate and Other Support Service Costs	6,097	5,182	4,829	(1,268)	(353)
Waste Prevention and Communications Programme	816	782	773	(43)	(9)
Recycling Initiatives	206	206	161	(45)	(45)
Carbon Capture	1,152	604	605	(547)	1
North London Heat and Power Project	633	218	214	(419)	(4)
Revenue Funding – Capital Programme	14,834	11,200	11,932	(2,901)	732
	89,626	90,191	88,784	(842)	(1,407)
Additional LEL Support					
LEL Support	0	1,750	1,750	1,750	(0)
Release of Maintenance Provision	0	0	0	0	0
	0	1,750	1,750	1,750	(0)
Reuse and Recycling Centres Expenditure					
Residual Waste Disposal	1,336	1,389	1,450	114	61
Operating Costs	4,908	5,072	4,965	57	(108)
	6,244	6,462	6,415	171	(47)
Income					
Rents	(141)	(155)	(157)	(16)	(2)
Sale of Recyclates	(4,477)	(5,487)	(5,484)	(1,007)	4
Interest on Balances	(198)	(751)	(1,130)	(931)	(379)
Miscellaneous Income	0	(12)	(296)	(296)	(284)
Additional Charges to Boroughs	0	(1,893)	(2,200)	(2,200)	(307)
	(4,816)	(8,299)	(9,266)	(4,450)	(967)
Net Expenditure	91,054	90,104	87,683	(3,371)	(2,421)
Contingency	2,821	1,071	0	(2,821)	(1,071)
Total Net Expenditure	93,875	91,175	87,683	(6,192)	(3,492)
Financed By					
Use of Balances	(8,829)	(10,570)	(10,570)	(1,741)	0
Charges to Boroughs (Non-household waste)	(10,253)	(10,253)	(10,253)	0	(0)
Charges to Boroughs (Chargeable Household Waste)	(1,925)	(1,925)	(1,925)	0	0
2024/25 Levy - Base Element	(66,383)	(66,383)	(66,383)	0	(0)
- RRC Element	(6,484)	(6,484)	(6,484)	0	0
Total Levy	(72,867)	(72,867)	(72,867)	0	0
Total Resources Available	(93,875)	(95,615)	(95,615)	(1,741)	0
Estimated Additional Revenue Balances at 31 March	0	(4,440)	(7,933)	(7,933)	(3,492)

2024/25 Tonnage tables

Table A2 – 2024/25 residual waste tonnage

	2023/24 Actual Tonnes	2024/25 Budget Tonnes	2024/25 Actual Tonnes	Change Tonnes	Change %
Barnet	105,207	106,269	105,195	-1,075	-1.02
Camden	69,076	69,937	69,377	-560	-0.81
Enfield	91,376	91,079	87,850	-3,229	-3.68
Hackney	85,211	85,013	103,461	+18,448	+17.83
Haringey	69,987	70,264	69,274	-989	-1.43
Islington	68,490	68,279	68,640	+361	+0.53
Waltham Forest	66,704	64,460	64,921	+460	+0.71
Total	556,051	555,302	568,719	13,417	+2.36

The tonnages in table A2 exclude residual waste from RRCs and clinical waste. If these were included the total residual waste for 2024/25 would be 568,719 tonnes, an increase of 12,668 tonnes compared to 2023/24

Table A3 – 2024/25 mixed organic waste tonnage

	2023/24 Actual Tonnes	2024/25 Budget Tonnes	2024/25 Actual Tonnes	Change Tonnes	Change %
Barnet	0	0	0	+0	-
Camden	0	0	0	+0	-
Enfield	0	0	0	+0	-
Hackney	0	0	0	+0	-
Haringey	200	246	49	-197	-406.88
Islington	3,989	4,232	21	-4,211	-20,054.25
Waltham Forest	8,204	4,377	5,630	+1,253	+22.26
Total	12,394	8,855	5,699	-3,156	-55.38

Table A4 – 2024/25 Food waste tonnage

	2023/24 Actual Tonnes	2024/25 Budget Tonnes	2024/25 Actual Tonnes	Change Tonnes	Change %
Barnet	2	0	0	+0	-
Camden	3,217	3,111	2,703	-409	-15.12
Enfield	6,846	6,951	6,691	-259	-3.88
Hackney	4,840	4,777	4,503	-274	-6.09
Haringey	3,470	3,546	3,602	+56	+1.55
Islington	0	0	2,599	+2,599	-
Waltham Forest	405	1,905	2,802	+897	+32.02
Total	18,781	20,290	22,900	2,610	+11.40

Table A5 – 2024/25 Garden waste tonnage

	2023/24 Actual Tonnes	2024/25 Budget Tonnes	2024/25 Actual Tonnes	Change Tonnes	Change %
Barnet	11,630	12,618	10,621	-1,996	-18.79
Camden	1,801	2,090	1,751	-339	-19.34
Enfield	6,786	6,743	6,566	-177	-2.70
Hackney	2,617	2,599	1,677	-922	-54.98
Haringey	2,643	2,732	2,660	-72	-2.70
Islington	390	706	1,356	+650	+47.92
Waltham Forest	419	4,569	1,351	-3,218	-238.14
Total	26,286	32,056	25,983	-6,074	-23.38

Table A6 – 2023/24 MDR tonnage

	2023/24 Actual Tonnes	2024/25 Budget Tonnes	2024/25 Actual Tonnes	Change Tonnes	Change %
Barnet	24,748	25,759	25,002	-756	-3.03
Camden	16,467	15,362	15,843	+481	+3.04
Enfield	17,565	17,411	17,346	-65	-0.38
Hackney	17,191	17,337	16,680	-656	-3.94
Haringey	16,495	16,985	16,357	-627	-3.84
Islington	14,547	14,245	14,448	+203	+1.41
Waltham Forest	17,401	16,266	17,344	+1,078	+6.22
Total	124,414	123,364	123,021	-343	-0.28

Table A7 – Non household waste charges by borough

	2024/25 Budget Estimate £'000	2024/25 Draft Outturn £'000	Repayment due (to) / from borough £'000
Barnet	1,243	1,349	106
Camden*	2,807	2,874	68
Enfield	1,098	1,100	2
Hackney*	2,192	4,586	2,394
Haringey *	379	401	22
Islington *	2,351	2,138	(214)
Waltham Forest	182	179	(3)
Total	10,253	12,627	2,374

* Including income from non-household recyclable wastes.

Table A8 – Chargeable household waste charges by Borough

	2024/25 Budget Estimate £'000	2024/25 Draft Outturn £'000	Repayment due (to) / from borough £'000
Barnet	253	266	13
Camden*	88	101	13
Enfield	174	174	0
Hackney*	700	646	(54)
Haringey *	323	316	(7)
Islington *	388	249	(139)
Waltham Forest	0	0	0
Total	1,925	1,751	(174)

* Including income from household recyclable wastes.

Table A9 RRC Balances

	Revised RRC Balances at 1 April 2024	Total Operating Costs – 2024/25 Original Budget	Total Operating Costs - 2024/25 Current Forecast	Change in 2024/25 Total Operating Costs	Estimated RRC Balances at 31 March 2025 (Column 1 plus 4)
	1	2	3	4	
	£'000	£'000	£'000	£'000	£'000
Barnet	21	1,523	1,614	91	112
Camden	12	775	836	60	72
Enfield*	(14)	132	186	54	40
Hackney	(8)	376	368	(7)	(16)
Haringey	(30)	1,151	1,235	85	55
Islington	5	908	944	36	41
Waltham Forest	(9)	1,619	1,546	(73)	(82)
Total	(22)	6,484	6,730	246	223

Table A10 Base Levy Balances

	Revised balance at 1 April 2024	2024/25 Budget Levy Costs	2024/25 Levy Costs Current Forecast	Forecast Change in 2024/25 Levy Costs	Estimated Balance at 31 March 2025 (Column 1 plus 4)
	1	2	3	4	
	£'000	£'000	£'000	£'000	£'000
Barnet	(396)	13,495	12,095	(1,400)	(1,796)
Camden	(273)	5,986	5,227	(759)	(1,032)
Enfield	(412)	12,025	10,675	(1,350)	(1,762)
Hackney	(122)	9,336	8,463	(874)	(996)
Haringey	(187)	8,947	8,108	(839)	(1,026)
Islington	(67)	7,380	6,824	(555)	(622)
Waltham Forest	(261)	9,214	8,554	(660)	(921)
Total	(1,718)	66,383	59,946	(6,437)	(8,155)