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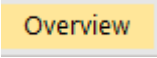
Waste Planning Tool Guidance

March 2023

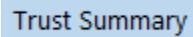
Introduction

- This document is to be read alongside “Waste Tool_2021-22.xlsx” and provides guidance on its use.
- The following pages in this document provide a breakdown of the content included within each tab of the tool. These are:

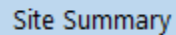
- Overview

A small rectangular button with a yellow background and a thin grey border, containing the text 'Overview' in black.

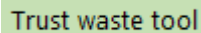
- Trust Summary

A small rectangular button with a light blue background and a thin grey border, containing the text 'Trust Summary' in black.

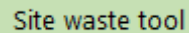
- Site Summary

A small rectangular button with a light blue background and a thin grey border, containing the text 'Site Summary' in black.

- Trust waste tool

A small rectangular button with a light green background and a thin grey border, containing the text 'Trust waste tool' in black.


- Site waste tool

A small rectangular button with a light green background and a thin grey border, containing the text 'Site waste tool' in black.

Overview

- This Overview tab outlines the purpose of the tool, its contents, and provides information on the data and calculations used.
- Populate the name and email addresses of your waste and sustainability managers in the below boxes:

Enter name of waste manager:	Enter email address of waste manager:	Enter name of sustainability manager:	Enter email address of sustainability manager:
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>



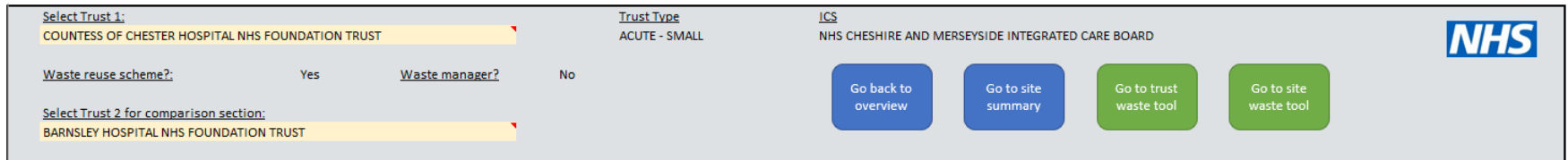
- The below section describes the 4 other tabs. The coloured rectangles can be clicked on to take you to that tab.

Contents
Click below buttons to go to the sections:

Trust Summary	This sheet outlines the current tonnes of waste produced by the selected trust. It also outlines the cost and carbon savings associated with: 1) Improving segregation of waste so that the percentage split of Incineration, Alternative Treatment and Offensive waste is 20:20:60 2) Removing domestic landfill waste and instead sending to domestic incineration.
Site Summary	This sheet outlines the current tonnes of waste produced by the selected site. It also outlines the cost and carbon savings associated with: 1) Improving segregation of waste so that the percentage split of Incineration, Alternative Treatment and Offensive waste is 20:20:60 2) Removing domestic landfill waste and instead sending to domestic incineration.
Trust Waste Tool	This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings. The columns on the left show the current tonnes of waste and cost by waste type. The columns on the right show the tonnes of waste, cost and carbon savings for the adjusted waste segregation.
Site Waste Tool	This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings. The columns on the left show the current tonnes of waste and cost by waste type. The columns on the right show the tonnes of waste, cost and carbon savings for the adjusted waste segregation.

Trust Summary

- The Trust Summary tab outlines the current tonnes of waste produced by the selected trust. It also outlines the cost and carbon savings associated with:
 - Improving segregation of waste so that the percentage split of high temperature incineration, alternative treatment, and offensive waste is 20:20:60
 - Removing domestic landfill waste and instead sending to domestic incineration.



The screenshot shows a navigation bar with the following elements:

- Select Trust 1:** A dropdown menu currently showing "COUNTRESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST".
- Trust Type:** A dropdown menu showing "ACUTE - SMALL".
- ICS:** A dropdown menu showing "NHS CHESHIRE AND MERSEYSIDE INTEGRATED CARE BOARD".
- Waste reuse scheme?:** A radio button labeled "Yes" is selected.
- Waste manager?:** A radio button labeled "No" is selected.
- Select Trust 2 for comparison section:** A dropdown menu currently showing "BARNSELY HOSPITAL NHS FOUNDATION TRUST".
- Navigation buttons:** Four buttons are located on the right: "Go back to overview" (blue), "Go to site summary" (blue), "Go to trust waste tool" (green), and "Go to site waste tool" (green).
- NHS logo:** Located in the top right corner of the bar.

Use the top dropdown to select your trust (trust 1) from the list. You will be able to see the waste segregation and savings associated with the two targets mentioned above for this trust.


Use the bottom dropdown to select a trust (trust 2) to compare your current waste segregation against.

Navigate to the other tabs using these buttons

Site Summary

- The Site Summary tab outlines the current tonnes of waste produced by the selected site. It also outlines the cost and carbon savings associated with:
 - Improving segregation of waste so that the percentage split of high temperature incineration, alternative treatment, and offensive waste is 20:20:60
 - Removing domestic landfill waste and instead sending to domestic incineration.

<u>Select Trust 1:</u> COUNTESS OF CHESTER HOSPITAL NHS FOUNDATION TRUST	<u>Select Site 1:</u> COUNTESS OF CHESTER HOSPITAL	<u>Site Type</u> General acute hospital	<u>ICS</u> NHS CHESHIRE AND MERSEYSIDE INTEGRATED CARE BOARD
<u>Select Trust 2 for comparison section:</u> ASHFORD AND ST. PETER'S HOSPITALS NHS FOUNDATION TRUS	<u>Select Site 2 for comparison section:</u> ASHFORD HOSPITAL	Go back to overview	Go to trust summary
		Go to trust waste tool	Go to site waste tool



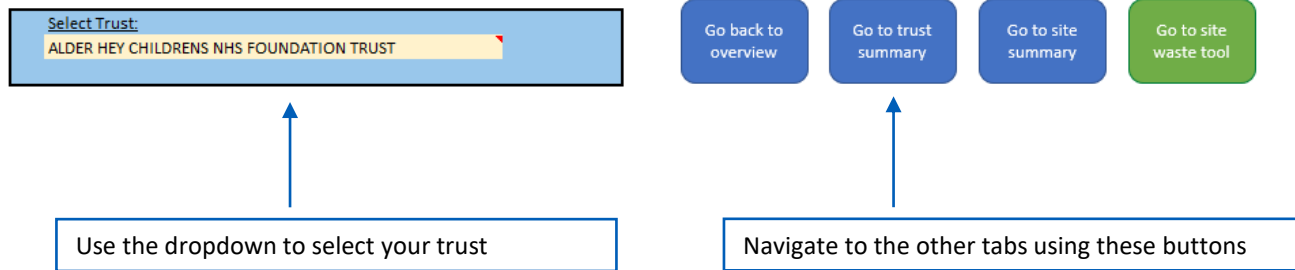
Use the top dropdown to select your trust (trust 1) from the list, and then choose your site (site 1). You will be able to see the waste segregation and savings associated with the two targets mentioned above for this site.

Use the bottom dropdowns to select a trust and site (2) to compare your current waste segregation against.

Navigate to the other tabs using these buttons

Trust Waste Planning Tool (1)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.



Waste stream	2020-21 Cost per tonne	2021-22 (default) Cost per tonne	Manual Cost per tonne	Cost per tonne used for forecasting
Incineration (clinical waste)	665	563		Default
Alternative Treatment (clinical waste)	787	594		Default
Offensive waste	326	283		Default
Clinical waste processed on site (excluding incineration)	330	344		Default
Domestic waste (landfill)	222	206		Default
Domestic waste (recycling)	55	46		Default
Domestic waste (food)	87	57		Default
Domestic waste (incineration)	146	140		Default
Domestic waste processed on site (excluding incineration)	150	180		Default
Confidential waste	64	92		Default

These figures are used to calculate an estimate of the future cost of improved waste segregation. By default, the trust level cost per tonne from ERIC 2021-22 is used. If you wish to use updated cost per tonne figures, type this in the "Manual cost per tonne" column and select "Manual" instead of Default. If you wish to use ERIC 2020-21 cost per tonne figures, select "2020-21" in the dropdown.

Trust Waste Planning Tool (2)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.

ERIC 2020-21 data	Trust 5 year planned waste tonnage					
Enter planned waste tonnage in the yellow boxes >>						
Waste volume (Tonnes)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	295.0					
Alternative Treatment (clinical waste)	682.2	627.0				
Offensive waste	916.0	1,125.0				
Clinical waste processed on site (excluding incineration)	0.0	0.0				
Domestic waste (landfill)	0.0	0.0				
Domestic waste (recycling)	828.0	748.0				
Domestic waste (food)	171.0	225.0				
Domestic waste (incineration)	1,454.0	1,360.5				
Domestic waste processed on site (excluding incineration)	0.0	0.0				
Confidential waste	259.0	165.0				
Total	4,605.2	4,250.5	0.0	0.0	0.0	0.0

↑
Volume of waste reported in ERIC 2020-21 and 2021-22

↑
Enter planned future waste volume **in tonnes**

Trust Waste Planning Tool (3)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.

Cost (£)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	196,262	173,244	0	0	0	0
Alternative Treatment (clinical waste)	536,961	372,425	0	0	0	0
Offensive waste	298,669	318,244	0	0	0	0
Clinical waste processed on site (excluding incineration)	0	0	0	0	0	0
Domestic waste (landfill)	0	0	0	0	0	0
Domestic waste (recycling)	45,948	34,175	0	0	0	0
Domestic waste (food)	14,887	12,794	0	0	0	0
Domestic waste (incineration)	212,172	190,493	0	0	0	0
Domestic waste processed on site (excluding incineration)	0	0	0	0	0	0
Confidential waste	16,572	15,237	0	0	0	0
Total	1,321,471	1,116,612	0	0	0	0
Total cost saving vs 2020-21 (£):		-204,859	-1,321,471	-1,321,471	-1,321,471	-1,321,471

NB: A negative saving is a reduction in cost. 2020-21 and 2021-22 are pre-populated with data from ERIC.

Volume ratio	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	16%	15%	0%	0%	0%	0%
Alternative Treatment (clinical waste)	36%	30%	0%	0%	0%	0%
Offensive waste	48%	55%	0%	0%	0%	0%

Emission savings vs 2020-21 (tCO2e)	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	11.5	-265.9	-265.9	-265.9	-265.9
Alternative Treatment (clinical waste)	-19.8	-245.1	-245.1	-245.1	-245.1
Offensive waste	4.4	-19.5	-19.5	-19.5	-19.5
Clinical waste processed on site (excluding incineration)	0.0	0.0	0.0	0.0	0.0
Total clinical waste	-3.8	-530.5	-530.5	-530.5	-530.5
Domestic waste (landfill)	0.0	0.0	0.0	0.0	0.0
Domestic waste (recycling)	-1.7	-17.6	-17.6	-17.6	-17.6
Domestic waste (food)	0.5	-1.5	-1.5	-1.5	-1.5
Domestic waste (incineration)	-2.0	-31.0	-31.0	-31.0	-31.0
Domestic waste processed on site (excluding incineration)	0.0	0.0	0.0	0.0	0.0
Confidential waste	-2.0	-5.5	-5.5	-5.5	-5.5
Total domestic waste	-5	-56	-56	-56	-56
Total waste emission saving vs 2020-21 (tCO2e):	-9.0	-586.1	-586.1	-586.1	-586.1
Target saving vs 2020-21 (tCO2e):		-58.6	-58.6	-58.6	-58.6

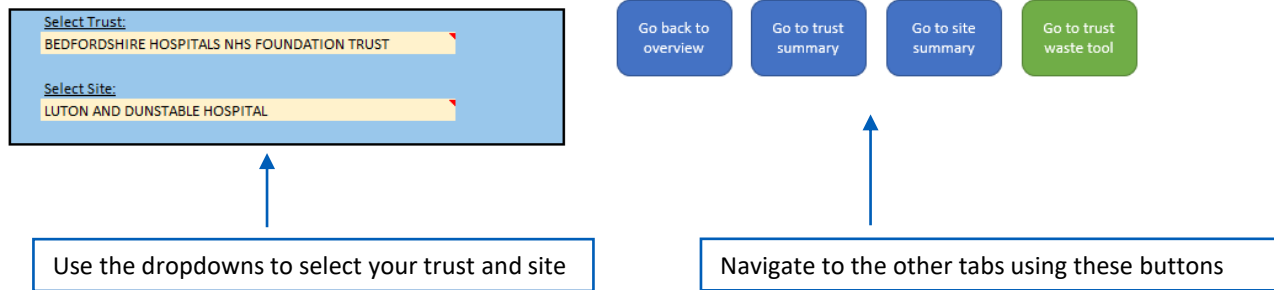
This table shows the current cost of waste from ERIC 2020-21 and 2021-22. The columns to the right show the planned estimated costs.

This table shows the current volume ratio of clinical waste. The columns to the right show the planned ratios.

This table shows the emission savings associated with the planned waste segregation. The bottom line indicates the annual carbon saving required in order to meet a 50% reduction in emissions by 2025-26.

Site Waste Planning Tool (1)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.



Waste stream	2020-21 Cost per tonne	2021-22 (default) Cost per tonne	Manual Cost per tonne	Cost per tonne used for forecasting
Incineration (clinical waste)	1,577	978		Default
Alternative Treatment (clinical waste)	399	453		Default
Offensive waste	447	316		Default
Clinical waste processed on site (excluding incineration)	430	511		Default
Domestic waste (landfill)	334	131		Default
Domestic waste (recycling)	334	131		Default
Domestic waste (food)	188	139		Default
Domestic waste (incineration)	219	266		Default
Domestic waste processed on site (excluding incineration)	163	195		Default
Confidential waste	195	147		Default

These figures are used to calculate an estimate of the future cost of improved waste segregation. By default, the site level cost per tonne from ERIC 2021-22 is used. If you wish to use updated cost per tonne figures, type this in the "Manual cost per tonne" column and select "Manual" instead of Default. If you wish to use ERIC 2020-21 cost per tonne figures, select "2020-21" in the dropdown.

Site Waste Planning Tool (2)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.

ERIC 2020-21 data	Site 5 year planned waste tonnage					
Enter planned waste tonnage in the yellow boxes >>						
Waste volume (Tonnes)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	119.0	123.0				
Alternative Treatment (clinical waste)	195.0	104.8				
Offensive waste	154.0	84.5				
Clinical waste processed on site (excluding incineration)	0.0	0.0				
Domestic waste (landfill)	9.8	6.3				
Domestic waste (recycling)	122.6	140.0				
Domestic waste (food)	52.0	53.7				
Domestic waste (incineration)	0.0	0.0				
Domestic waste processed on site (excluding incineration)	0.0	0.0				
Confidential waste	42.5	34.8				
Total	694.9	547.1	0.0	0.0	0.0	0.0

↑

Volume of waste reported in ERIC 2020-21 and 2021-22

↑

Enter planned future waste volume **in tonnes**

Site Waste Planning Tool (3)

- This interactive tool should be used to create a 5 year plan of improved waste segregation, and shows the associated cost and carbon savings.

Cost (£)	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	187,650	120,289	0	0	0	0
Alternative Treatment (clinical waste)	77,794	47,497	0	0	0	0
Offensive waste	68,813	26,714	0	0	0	0
Clinical waste processed on site (excluding incineration)	0	0	0	0	0	0
Domestic waste (landfill)	3,275	821	0	0	0	0
Domestic waste (recycling)	40,883	18,335	0	0	0	0
Domestic waste (food)	9,758	7,451	0	0	0	0
Domestic waste (incineration)	0	0	0	0	0	0
Domestic waste processed on site (excluding incineration)	0	0	0	0	0	0
Confidential waste	8,276	5,123	0	0	0	0
Total	396,449	226,230	0	0	0	0
Total cost saving vs 2020-21 (£):		-170,219	-396,449	-396,449	-396,449	-396,449

This table shows the current cost of waste from ERIC 2020-21 and 2021-22. The columns to the right show the planned estimated costs.

NB: A negative saving is a reduction in cost. 2020-21 and 2021-22 are pre-populated with data from ERIC.

Volume ratio	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	25%	39%	0%	0%	0%	0%
Alternative Treatment (clinical waste)	42%	34%	0%	0%	0%	0%
Offensive waste	33%	27%	0%	0%	0%	0%

This table shows the current volume ratio of clinical waste. The columns to the right show the planned ratios.

Emission savings vs 2020-21 (tCO2e)	2021-22	2022-23	2023-24	2024-25	2025-26
Incineration (clinical waste)	3.6	-107.3	-107.3	-107.3	-107.3
Alternative Treatment (clinical waste)	-32.4	-70.1	-70.1	-70.1	-70.1
Offensive waste	-1.5	-3.3	-3.3	-3.3	-3.3
Clinical waste processed on site (excluding incineration)	0.0	0.0	0.0	0.0	0.0
Total clinical waste	-30.3	-180.6	-180.6	-180.6	-180.6
Domestic waste (landfill)	-1.6	-4.4	-4.4	-4.4	-4.4
Domestic waste (recycling)	0.4	-2.6	-2.6	-2.6	-2.6
Domestic waste (food)	0.0	-0.5	-0.5	-0.5	-0.5
Domestic waste (incineration)	0.0	0.0	0.0	0.0	0.0
Domestic waste processed on site (excluding incineration)	0.0	0.0	0.0	0.0	0.0
Confidential waste	-0.2	-0.9	-0.9	-0.9	-0.9
Total domestic waste	-1	-8	-8	-8	-8
Total waste emission saving vs 2020-21 (tCO2e):	-31.6	-189.0	-189.0	-189.0	-189.0
Target saving vs 2020-21 (tCO2e):	-18.9	-18.9	-18.9	-18.9	-18.9

This table shows the emission savings associated with the planned waste segregation. The bottom line indicates the annual carbon saving required in order to meet a 50% reduction in emissions by 2025-26.