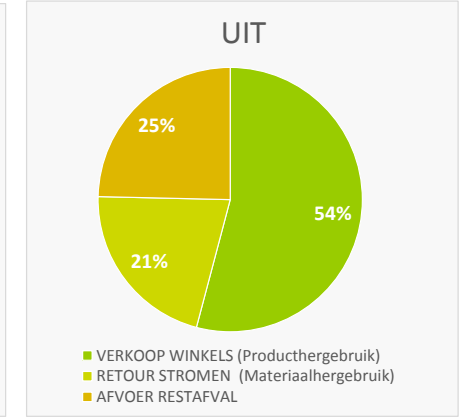
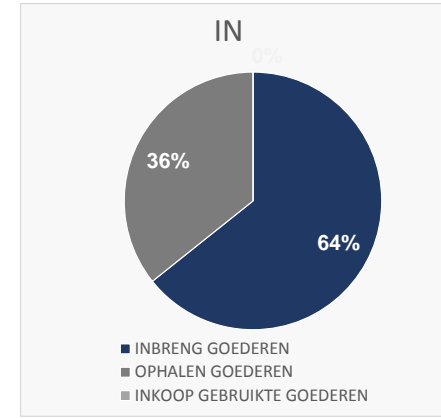
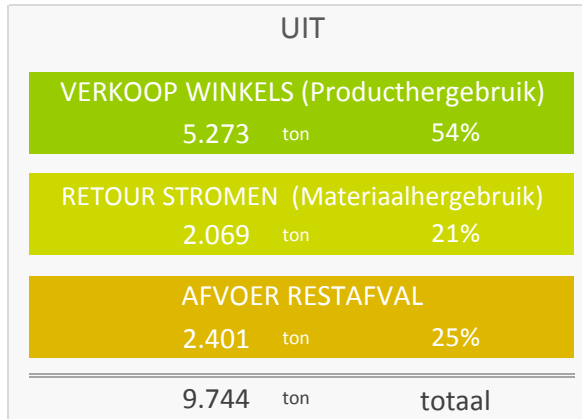
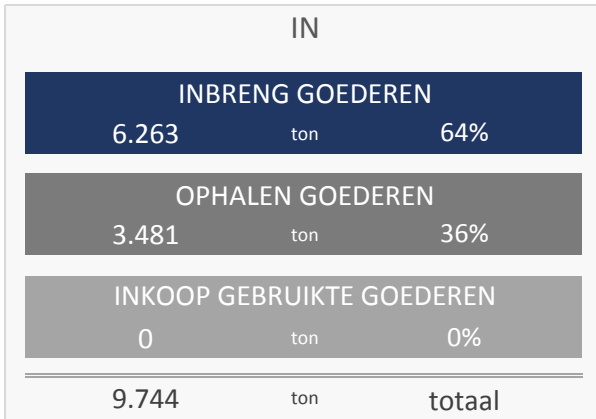


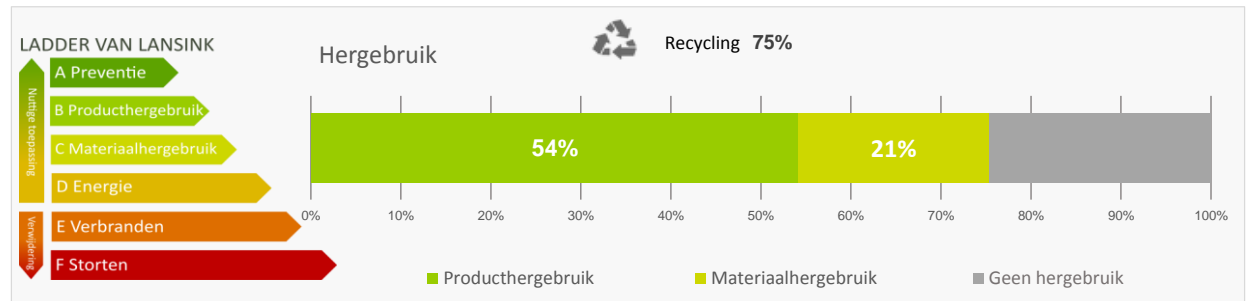
## Massabalans 2018 Rataplan totaal

In 1000 kg



|                     |            |       |
|---------------------|------------|-------|
| Recycling           | (7343 ton) | 75%   |
| Producthergebruik   | (5273 ton) | 54%   |
| Materiaalhergebruik | (2069 ton) | 21%   |
| CO2 Besparing*      | (9744 ton) | 9.744 |

De hoeveelheid bespaarde CO2 staat gelijk aan het gemiddelde energieverbruik van 2376 huishoudens



\* Onderzoek van TNO heeft uitgewezen dat met de inzameling van 1 ton goederen een kringloopbedrijf ongeveer 1 ton co2 uitstoot bespaart. (bron: informatie Co2 tool branchevereniging Kringloopbedrijven)

## Medewerkers en SROI 2018 Rataplan totaal

aantallen en fte per peildatum:

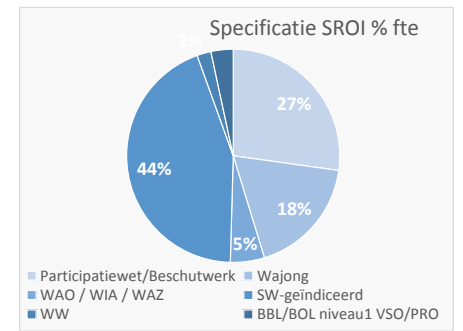
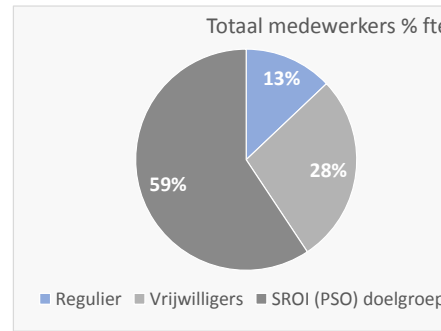
31-12-2018

### Totaal medewerkers

|                      | Aantal     | fte          | % (fte) |
|----------------------|------------|--------------|---------|
| Regulier             | 78         | 51,7         | 13%     |
| Vrijwilligers        | 346        | 110,8        | 28%     |
| SROI (PSO) doelgroep | 347        | 237,1        | 59%     |
| <b>Totaal</b>        | <b>771</b> | <b>399,7</b> |         |

### Specificatie SROI (PSO) doelgroep

|                             | Aantal     | Fte          | % (fte) |
|-----------------------------|------------|--------------|---------|
| Participatiewet/Beschutwerk | 108        | 64,5         | 27%     |
| Wajong                      | 55         | 42,8         | 18%     |
| WAO / WIA / WAZ             | 20         | 12,2         | 5%      |
| SW-geïndiceerd              | 133        | 104,5        | 44%     |
| WW                          | 7          | 5,1          | 2%      |
| BBL/BOL niveau1 VSO/PRO     | 24         | 8,0          | 3%      |
| <b>Totaal</b>               | <b>347</b> | <b>237,1</b> |         |



**IN** 

|                         |                       |                  |            |
|-------------------------|-----------------------|------------------|------------|
| <b>INBRENG GOEDEREN</b> | 01 textiel inzameling | 600.000          | 6%         |
|                         | 01 textiel            | 841.949          | 9%         |
|                         | 02 kleingoed          | 1.041.740        | 11%        |
|                         | 03 meubels            | 692.563          | 7%         |
|                         | 04 boeken             | 1.000.904        | 10%        |
|                         | 05 elektronica        | 356.367          | 4%         |
|                         | 06 fietsen            | 31.007           | 0%         |
|                         | Subtotaal             | 4.564.529        | 47%        |
|                         | Inbreng overig        | 1.883.485        | 19%        |
|                         | <b>Totaal</b>         | <b>6.262.863</b> | <b>64%</b> |

|                        |                |          |           |
|------------------------|----------------|----------|-----------|
| <b>INBRENG VIA ABS</b> | 01 textiel     | -        | 0%        |
|                        | 02 kleingoed   | -        | 0%        |
|                        | 03 meubels     | -        | 0%        |
|                        | 04 boeken      | -        | 0%        |
|                        | 05 elektronica | -        | 0%        |
|                        | 06 fietsen     | -        | 0%        |
|                        | <b>Totaal</b>  | <b>-</b> | <b>0%</b> |

|                         |                         |            |     |
|-------------------------|-------------------------|------------|-----|
| <b>OPHALEN GOEDEREN</b> | 01 textiel (huis aan hu | 27.874     | 0%  |
|                         | 01 textiel              | 108.333    | 1%  |
|                         | 02 kleingoed            | 311.980    | 3%  |
|                         | 03 meubels              | 2.593.911  | 27% |
|                         | 04 boeken               | 157.028    | 2%  |
|                         | 05 elektronica          | 252.791    | 3%  |
|                         | 06 fietsen              | 28.776     | 0%  |
| <b>Totaal</b>           | <b>3.480.693</b>        | <b>36%</b> |     |

|                                  |                   |          |           |
|----------------------------------|-------------------|----------|-----------|
| <b>INKOOP GEBRUIKTE GOEDEREN</b> | Fietsen           | -        | 0%        |
|                                  | Kleding winkelkw. | -        | 0%        |
|                                  | Kleding origineel | -        | 0%        |
|                                  | <b>Totaal</b>     | <b>-</b> | <b>0%</b> |

|                  |                  |
|------------------|------------------|
| <b>Totaal IN</b> | <b>9.743.556</b> |
|------------------|------------------|

**UIT** 

|  |                |                  |            |
|--|----------------|------------------|------------|
| <b>VERKOOP KRINGLOOP WINKELS (producthergebruik)</b> | 01 textiel     | 256.754          | 3%         |
|  | 02 kleingoed   | 1.419.584        | 15%        |
|  | 03 meubels     | 1.334.761        | 14%        |
|  | 04 boeken      | 305.033          | 3%         |
|  | 05 elektronica | 1.097.484        | 11%        |
|  | 06 fietsen     | 49.696           | 1%         |
|  | <b>Totaal</b>  | <b>5.273.314</b> | <b>54%</b> |

|   |                    |                  |            |
|---|--------------------|------------------|------------|
| <b>RETOUR STROMEN (materiaalhergebruik)</b> | AEEA (WEEE)        | 167.795          | 2%         |
|   | B-hout             | 677.197          | 7%         |
|   | Glas               | 59.937           | 1%         |
|   | Oud ijzer / metaal | 363.998          | 4%         |
|   | Papier             | 645.096          | 7%         |
|   | Plastic            | 51.595           | 1%         |
|   | Schoon puin        | 85.046           | 1%         |
|   | Textiel            | 18.812           | 0%         |
|   | <b>Totaal</b>      | <b>2.069.475</b> | <b>21%</b> |

|                         |            |                  |            |
|-------------------------|------------|------------------|------------|
| <b>AFVOER RESTAFVAL</b> | Rest afval | <b>2.400.767</b> | <b>25%</b> |
|-------------------------|------------|------------------|------------|

|                   |                  |
|-------------------|------------------|
| <b>Totaal UIT</b> | <b>9.743.556</b> |
|-------------------|------------------|

**SROI** 

|                                    |                             |               |            |            |
|------------------------------------|-----------------------------|---------------|------------|------------|
| <b>AANTAL WERKNEMERS &amp; FTE</b> |                             | <b>Aantal</b> | <b>Fte</b> |            |
|                                    | Regulier                    | 78            | 51,7       | 13%        |
|                                    | Vrijwilligers               | 346           | 110,8      | 28%        |
|                                    | <b>SROI (PSO) doelgroep</b> | <b>347</b>    | <b>237</b> | <b>59%</b> |
|                                    | Totaal                      | 771           | 400        |            |

|  |                               |              |       |     |
|--|-------------------------------|--------------|-------|-----|
| <b>SPECIFICATIE SROI (PSO) Doelgroep</b> | Participatiewet/ Beschut werk | 108          | 64,5  | 27% |
|  | Wajong                        | 55           | 42,8  | 18% |
|  | WAO / WIA / WAZ               | 20           | 12,2  | 5%  |
|  | SW-geïndiceerd                | 133          | 104,5 | 44% |
|  | WW                            | 7            | 5,1   | 2%  |
|  | BBL/BOL niveau1 VSO/PRO       | 24           | 8,0   | 3%  |
| <b>Totaal</b>                            | <b>347</b>                    | <b>237,1</b> |       |     |

|   |                                  |            |              |     |
|---|----------------------------------|------------|--------------|-----|
| <b>SROI (PSO) uitgesplitst per soort contract</b> | Reguliere arbeidsovereenkomst    | 101        | 84,1         | 35% |
|   | regeling begeleid werken         | 67         | 53,6         | 23% |
|   | Detachering via WSW              | 73         | 56,1         | 24% |
|   | Stage/werkervaring,/reintegratie | 102        | 39,9         | 17% |
|   | Proef-plaatsing                  | 4          | 3,4          | 1%  |
|   | <b>Totaal</b>                    | <b>347</b> | <b>237,1</b> |     |

|  |           |
|--|-----------|
| Tonnage product hergebruik (zie massabalans "verkoop winkels") | 5273,3136 |
| Tonnage product hergebruik per fte (pso doelgroepen)           | 15        |

**Totaal kg IN exclusief kleding en inkoop**

|  |                  |
|--|------------------|
| INBRENG TEXTIEL                          | 1.441.949        |
| OPGEHAALD TEXTIEL                        | 136.207          |
| Subtotaal                                | 1.578.156        |
| <b>TOTAAL KG EXCL. INKOOP EN TEXTIEL</b> | <b>8.165.400</b> |

|                      |               |
|----------------------|---------------|
| <b>AANTAL RITTEN</b> | <b>29.329</b> |
|----------------------|---------------|