

2016/17 Revenue Budget Monitoring Major Variances
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Item	Significance rating (scored relative to the size of the overall DWP budget)	Probability of occurrence	Current (November) risk vs. 2016/17 budget	Previous (September) risk vs 2016/17 budget	Notes
			£k	£k	
HRC new contract.		Certain	-302	-302	Following JC decision February 2016. PYE from 1.09.16
HRC contract - reduction in winter hours.		Certain	-158	-158	Following JC decision February 2016.
Savings arising from Capital Charges due to change in bin life from 10 years to 15 years.	Green	Certain	-250	-250	
Total of likely and certain budget variances			-710	-710	
Slippage of Blandford Waste Management Centre.	Green	Possible	-40	-40	Budget assumes £1.5m of spend from 1st January 2017.
Slippage of vehicle purchases as per vehicle replacement programme.	Green	Possible	-112	-112	Budget assumes purchase of around £1.5m of new vehicles (excl GW and TW). Figure shown here assumes slippage by 6 months. Possible risk with Hire of Vehicles line.
Staffing - Management and Admin	Green	Possible	0	-66	
Favourable variance on Trade Waste due to additional income and growth in the service.	Green	Possible	-306	-300	
Favourable variance on Garden Waste due to additional income and growth in the service.	Green	Possible	-157	-103	
Unanticipated disposal costs following the closure of landfill facilities at Trigon.	Amber	Possible	150	150	
Adverse variance on volume of Tonnages	Amber	Possible	159	149	
Savings on recycle price.	Green	Possible	-264	-178	
Total of possible budget variances			-570	-500	
Total of all budget variances			-1280	-1210	

Share of Predicted underspend by Partner -

Local Authority	Cost Share percentage (%)	Share of forecast underspend (£k)
Dorset County Council	64.32%	823
Christchurch BC	3.99%	51
East Dorset DC	5.94%	76
North Dorset DC	5.40%	69
Purbeck DC	4.07%	52
West Dorset DC	8.98%	115
Weymouth & Portland BC	7.30%	93