

DWP Key Performance & Budget Drivers, Jan 2017

Big Numbers Box

202,000 Bins emptied every week

Annual cost per household for waste services (excluding street cleaning) **£153**

£34.2M 2016/17 revenue budget

61% household waste reused, recycled or composted

£84.40 Landfill tax per tonne of waste

21.5% waste landfilled

Spend predictions for revenue budget for year end

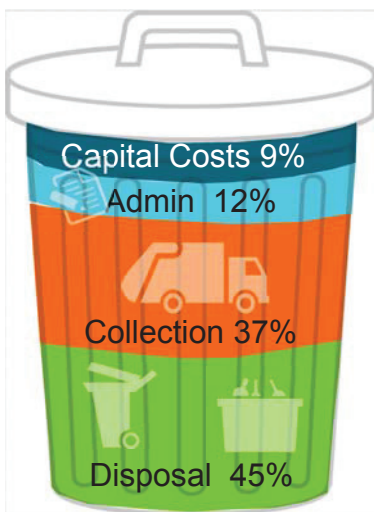
... **96.3%**

Percentage of original budget predicted to be **SPENT**

.... **3.7%**

Percentage of original budget predicted to be **UNDERSPENT**

Source: DWP Finance and Performance Report January 2017.



Budget make up 2016/17

...but 3% of budget is made up from **income** from garden waste, commercial waste or savings



£1.28M

underspend

Revenue Budget Variance

SAVINGS

EXTRA COSTS

