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

per tonne of

21.5%

waste landfilled

Spend predictions for <u>revenue</u> <u>budget</u> 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.



£1.28M underspend



Budget make up 2016/17

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





One in five households use the garden waste service

£1.28M Revenue Budget Variance **EXTRA COSTS SAVINGS New HRC Contract** £302K HRC Winter Opening Hours Diversion £150k to Landfill £158K Extra Disposal Tonnages (volume) Price £158K £264K Garden Waste £157K £306K Life Review £250K Capital Programme Slippage £152K