

# DWP Key Performance & Budget Drivers, March 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

**21.5%** waste landfilled

**17.5%** treated

**£84.40** Landfill tax per tonne of waste

Spend predictions for revenue budget for year end

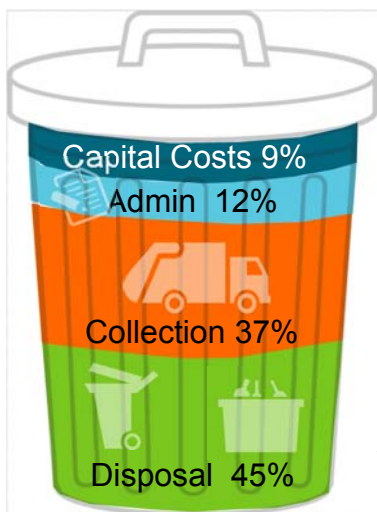
... **92.3%**

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

.... **7.7%**

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

Source: DWP Finance and Performance Report March 2017.



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

**£2.656M**  
underspend  
Revenue Budget Variance

New HRC Contract  
£302K

HRC Winter  
Opening Hours  
£158K

Recyclate  
Price  
£402K

Other Central  
Costs  
£155K

Garden  
Waste  
£223K

Commercial  
Waste  
£288K

**SAVINGS**

Bin  
Life Review  
£250K

**EXTRA  
COSTS**

Capital  
Programme  
Slippage  
£152K

Disposal  
Tonnages  
and Haulage  
£486K

Vehicle Fuel  
£175K

Other  
Transport  
Expenditure  
£175K

Operations  
£200K