



	£
2017/18 budget	33,100,050

Cost pressures

Staffing related costs (pay award etc)	172,078
Inflation on contractual prices	646,471
Effect of 2017/18 and 2018/19 capital charges	348,581
Effect of waste growth / household growth	250,000
Additional Operational resource due to growth	166,000

Budget reductions

Service change at EDDC (public toilets)	-41,600
DWP savings measures now in place	-149,590
Other reductions in waste disposal assumptions	-164,895
Garden Waste changes	-90,820
Change in recycle price assumptions	-281,998
Other changes	-171,149

"As is" budget 2018/19	33,783,128
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An ILLUSTRATION of how savings may be found for 2018/19 to close the budget gap.

		£
2017/18 Budget		33,100,000
2018/19 "as is" budget requirement		33,783,128
"Budget Gap" for standstill budget		683,128
Options to fill the budget gap:		
	<i>Notes</i>	
Reduce assumption on recycle to £0 per tonne		-291,000
Reduce assumption of waste arisings to 1% growth		-150,000
Close 8 of the 11 HRCs for 2 days per week	1	-53,500
Increase GW customer base to 47000		-100,000
Stretch target for Garden Waste service		-44,314
Stretch target for Trade Waste service		-44,314
		-683,128

Notes

Any change to HRC opening hours would require public consultation and Joint Committee approval.
 This illustration assumes that changes to HRCs would yield savings of £214,000 in a full year, and assumes that the effect in 2018/19 is from 1st January 2019.