

Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2			
BOP 032			
Service name WASTE MANAGEMENT (BBR 082)	Service description – please see below		
	2015/16 £m	2016/17 £m	2017/18 £m
Forecast before savings	-0.808	-0.785	-0.757
Budgeted savings (cumulative)	0.018	0.018	0.018
Planned net expenditure (Approved 2015 net budget)	-0.790	-0.767	-0.739
August 15 monitoring position	-0.094		
Demand variations (cumulative)		0.000	0.000
Price variations (cumulative)		-0.136	-0.192
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
Revised Resource Requirement	-0.884	-0.903	-0.931
Additional savings target for approval (cumulative)	0.000	-0.026	-0.026
Revised proposed budget	-0.884	-0.929	-0.957
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the target savings	No policy decision is required due to the nature of the budget saving option proposed <ul style="list-style-type: none"> The proposed budget saving option consists of the service not filling a currently vacant grade 6 post. 		
Impact on service	<ul style="list-style-type: none"> The current workload will be managed across the remaining waste management team and therefore it is not anticipated to have any impact on service delivery. 		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> No further action is required. 		
Equality Analysis	Click here to view document		

What does this service deliver?

The function of this service is to:

- Dispose of waste, in line with the Council's statutory obligations.
- Manage all of the council's waste management activities.
- Handling advice, queries and complaints in relation to waste related activities.

This is achieved through:

- Payments to third party contractors for the specialised disposal of specific waste streams including abandoned vehicles, chemical waste, clinical waste, hazardous waste and tyres.
- Recovery of income from district councils in relation to the costs incurred for the handling, transport, processing and disposal of commercial and industrial waste.
- Provision of the waste management team responsible for the procurement, monitoring and management of the Council's waste service contracts, management of the waste company client function, waste minimisation projects and the service's business performance functions including financial and data requirements.