

SERVICE PACKAGE SAVING MARKETS DELAYED

Department:	Development and Infrastructure
Service:	Roads and Amenity Services
Service Package:	Waste
Savings Reference:	TB14
Description of Option:	Waste services increase commercial income, reduce costs of collection and disposal

Saving:

Saving	2018-19 £000	2019-20 £000	2020-21 £000
Saving approved	-130	13	286

Saving

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 identified in 2018 has experienced variance. Whilst savings continue to  
 be anticipated it is expected that the savings may be made from an  
 alternative source than originally documented although the financial  
 value is expected to remain the same.

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What steps are being taken to get saving back on track and what alternative savings are offered to reduce the shortfall:

The ongoing Waste Strategy will be a delivery mechanism for a number of these savings which were forecast for 2019/20, 2020/21 and beyond.

It should be noted that the BMW ban, now delayed until 2025 will create a significant cost pressure for the council. There may also be cost pressures prior to 25 should landfill tax increase significantly.