

JOINT WASTE COLLECTION COMMITTEE
28 NOVEMBER 2013

JOINT WASTE CLIENT BUDGET MONITORING

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RECOMMENDATIONS

That the Joint Waste Client Budget Monitoring report is noted, as detailed in Appendix 1.

1. This report is to provide Members with details of the Joint Waste Client Budget Monitoring for 2013/14.

Joint Waste Client Budget

2. Attached as Appendix 1 is the full year budget for 2013/14, the profiled budget and the actual spend to 30 September 2013.
3. The Appendix shows an overspend on casual workers but there is a compensating underspend on Green Waste Admin, a budget which was intended to cover additional costs associated with administering the green waste charges within Chiltern.
4. The Appendix also shows income from Green Waste (CDC only) to be higher than the budget, however as residents pay for the green waste service for the full year in advance the income will need to be adjusted at year end to show the relevant proportion of the income as a payment in advance.