

Appendix D

Comparison of Bi Borough Trade Waste Budgets & Performance

Note – Includes disposal costs estimated using method 3 (LBHF recent sampling data)

	LBHF				RBKC				TOTAL			
Outturn 2011/12	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13	Outturn 2011/12	Budget 2012/13	Forecast Outturn 2012/13	Forecast Variance 2012/13
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Income - External	(2,280)	(2,644)	(2,572)	72	(4,755)	(4,968)	(4,968)	0	(7,034)	(7,612)	(7,540)	72
Income - Internal	(306)	(407)	(329)	78	(114)	(115)	(115)	0	(420)	(522)	(444)	78
Total Income	(2,586)	(3,051)	(2,901)	150	(4,868)	(5,083)	(5,083)	0	(7,454)	(8,134)	(7,984)	150
Staffing	267	249	225	(24)	409	392	392	0	677	641	618	(24)
Waste Collection	476	521	521	(0)	1,292	1,356	1,346	(10)	1,768	1,877	1,867	(10)
Waste Disposal	1,703	1,778	1,778	0	8,848	2,637	2,637	0	10,551	4,415	4,415	0
Sack Purchase & Delivery	48	63	50	(13)	191	245	245	0	239	308	295	(13)
Other	16	29	34	5	60	96	96	0	76	126	131	5
Total Direct Spend	2,510	2,640	2,609	(31)	10,801	4,727	4,717	(10)	13,311	7,367	7,326	(41)
NET (INCOME) / SPEND EXCL OVERHEADS	(76)	(411)	(292)	119	5,932	(356)	(366)	(10)	5,856	(767)	(658)	109
Indirect Spend	537	445	445	0	503	642	642	0	1,040	1,086	1,086	0
NET (INCOME) / SPEND INCL OVERHEADS	461	34	153	119	6,435	285	275	(10)	6,897	319	428	109

Note – the External Income budget for RBKC has been uplifted by £200k in anticipation of a £200k efficiency that has already been agreed from 2013/14.