

Supporting Justification - Place Directorate Budget Reductions and Income Generation Proposals				R36	
Budget Manager / Lead	Nicholas Hannon				
Budget Code and Description	Waste Disposal				
Head of Service	Nicholas Hannon				
Service Group	Environment & Waste				
Portfolio Holder	Councillor Martin Gowans				
Proposal Category	Thinking Differently				
Proposal Description	Recharge Housing Revenue Account (HRA) costs for disposal of non household waste collected from HRA estates				
Current Status of Proposal (difficulty of delivery)	R	A	G		
			x		
Financial Summary		Profile			
Detail of proposal elements - e.g. cost of additional staff to enable reduction, income generated, reduction in cost	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
Housing Revenue Account (HRA) Recharge	-30				-30
					0
					0
Totals	-30	0	0	0	-30
Invest to Save Required? If yes, please provide details.					
No					
Implementation Timeline					
Task / Activity	Target Date		Lead / Person Responsible		
Mechanism for capturing costs to be established	now		MKC - Waste Team		
Baseline Data and Assumptions (i.e. - how has the proposal been calculated, date of implementation, impact on number of FTE's, etc):					
<p>Material collected by the Caretakers is taken to a council Household Waste Recycling Centre. The Caretakers are provided with a "Tip Permit" which allows unlimited disposal of waste linked to a particular Housing council registered vehicle. HRA services currently have 14 registered vehicles including a 3.5 tonne caged vehicle.</p> <p>Where the HRA service requests for Environment and Waste ("E&W") service to remove material from housing land, E&W recharge HRA via Internal Trading Orders ("ITO"). ITOs currently cover the cost of collection of waste but not for treatment or disposal. The new regime covers the cost of waste disposal.</p>					
Explanation of issues, key decisions/dates and other factors affecting delivery:					
Figures and recharging mechanism has been agreed with Service Director - Housing and Regeneration.					
Performance Monitoring (how will progress be monitored):					
HW Martins collate figures over weighbridge and submit to Waste team. These figures are then independently verified through WasteDataFlow and collated into a quarterly recharge volume back to the HRA through internal recharging. ITOs will be monitored and tracked as part of standard forecasting mechanism for budgets.					
Impact on External Service delivery:					
None					
Context / Mitigation of any Adverse Impact:					
N/A					