

## MTFS: Business Case Template for Savings

<b>Directorate Environment</b>	<b>HOS Lucy Magill</b>	<b>Budget</b>
<b>Budget Code</b>		
<b>Description of service or information required</b>	<p>The external waste contracts are :-</p> <p><b>Contract 1:</b> Civic Amenity Site - operation and management of the Council's CA site at Buckingham Hill Road, Linford.</p> <p><b>Contract 2:</b> MRF – provision of materials recycling services for kerbside collected (blue bin) material.</p> <p><b>Contract 3:</b> Composting – provision of composting services for garden waste delivered to Linford CA site.</p> <p><b>Contract 4:</b> In Vessel Composting – provision of composting services for kerbside collected (brown bin) material.</p> <p><b>Contract 5:</b> Disposal – landfill of non recyclable waste (flytipping, street cleansing etc)</p> <p><b>Contract 6:</b> Treatment – provision of Energy from Waste treatment services for kerbside collected (grey/green bin) material.</p> <p>The full term contract value of each of these is:- Contracts 1 to 5 - £93M, Contract 6 - £25M.</p> <p>The date the current contracts expire:- 31 March 2017 for contracts 1 to 5 31 January 2017 for contract 6</p>	
<b>Accountable cost</b>	£	
<b>Savings 13/14</b>	<b>[Compared to 2012/13 budget] £0k</b>	
<b>Savings 14/15</b>	<b>[Compared to 2013/14 budget] £0k</b>	
<b>Implications</b>	<p>Due to contracts no savings can be made until 2017/2018.</p> <p>The procurement process will commence in 2014</p>	
<b>Staff Implications</b>	None at this time.	