

14 May 2015

10. REPORTS OF CABINET

(b) SUMMARY OF DECISIONS TAKEN

Scrutiny Report: Integrated Waste

1. The Cabinet has considered the Scrutiny Report on Integrated Waste produced following a Notice of Motion to Council in January 2014 calling upon the Overview and Scrutiny Performance Board to investigate the potential of an integrated refuse collection and disposal service across the county leading to greater efficiency and more sustainable outcomes. The recommendation of the scrutiny was that an audit was conducted to find out what savings might be made from integrating waste in the county and that officers should explore whether funding was available for this purpose.

2. The Cabinet has received the Scrutiny Report and noted its findings and recommendation. It has agreed to adopt the Cabinet Member with Responsibility for the Environment's response to the recommendation for a further cross-authority audit with District Councils as the way forward, on the principle that external funding could be secured as suggested given that the Council's present funding is tight.

Resources Report

Resource Budget Monitoring 2014/15 Outturn Forecast as at 28 February 2015

3. The County Council's £332m revenue budget is forecast to breakeven at the end of the financial year. The most significant financial challenge for 2014/15 continues to be Children's Services placements, however, the financial forecast has stabilised over the last quarter at £5.2m. Work has been undertaken and will continue to identify opportunities to mitigate this financial pressure.

FutureFit Programme Update

4. The BOLD savings programme target for 2014/15 is £30.5m which is forecast to be achieved. There is a risk to the delivery of £0.2m of savings. All projects and risks are robustly managed through the FutureFit Programme Board.

Capital Programme Budget Monitoring: 2014/15 Actual Expenditure as at 28 February 2015

5. The Council's Capital Budget for 2014/15 totals

£147.2m. The actual capital expenditure as at 28 February 2015 is £95.2m as expected with no significant issues arising. The rate of capital expenditure incurred in year is generally in line with expectations.

Mr A I Hardman
Chairman

Contact Points

County Council Contact Points

Worcester (01905) 763763 or Minicom: Worcester (01905) 766399

Specific Contact Points for this report

Nichola Garner, Committee & Appellate Officer
Tel: 01905 766626
Email: ngarner2@worcestershire.gov.uk

Background Papers

In the opinion of the proper officer (in this case the Head of Legal and Democratic Services) the following are the background papers relating to the subject matter of this item:

Agenda and background papers for the meeting of the Cabinet held on 16 April 2015.