

Appendix 3 R&C DEPARTMENT
BASE BUDGET GROWTH PROPOSAL 2007-08

SERVICE AREA Street Scene	Proposal No: 3
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Details of Proposed Project(s) Growth:

The Biffa waste budget for fridge freezer disposals assumed that the volumes would decline rapidly over the period 06/07 to 08/09. The costs of disposal in 2005/06 were significantly higher than budget and the forecast for 2006/07 is for a similar level of expenditure.
This growth proposal is the difference between forecast costs and the assumed costs per the Biffa waste contract.

Type of Growth (delete as appropriate)

Decisions already taken/Service Improvement/Other

Justification for Proposal (including service implications)

Related Service Plan & Reference:

Objective (including reference):

Date of earliest implication/ date of proposed implication

Date: 1 April 07

Financial Implications of Proposal

<u>2006-07</u> <u>£000s</u>	<u>2007-08</u> <u>£000s</u>	<u>2008-09</u> <u>£000s</u>	<u>2009-10</u> <u>£000s</u>
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One-Off Costs of Change

Staff			
Non Staff Costs			
Income			

Effects of Changes on budget

Existing
Budget

Staff				
Non Staff Costs	100	180	180	180
Income				
Net Total	100	180	180	180

Staffing Implications

<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
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Current service staffing (FTE)			
Extra post(s) (FTE)	0	0	0