

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

SERVICE AREA: STREET SCENE	Proposal No: 11
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Details of Proposed Project(s) Reduction:

2007/08 is the final year in which the waste performance efficiency grant will be received. The total revenue element is £300k and is to be used to assist in the service in meeting its waste targets. The £30k will be used as a contribution towards cost pressures in the waste service (fridge freezer disposals and hazardous waste).

Type of Growth (delete as appropriate)

~~Decisions already taken/Service Reduction/Other~~

Objective (including reference):

The waste performance efficiency grant is being used to contribute towards the unavoidable additional cost pressures from fridge freezer and hazardous waste disposal.

Date of earliest implication/ date of proposed implication

Date: 1 April 07

<u>Financial Implications of Proposal</u>	<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>
One-Off Costs of Change				
Staff				
Non Staff Costs				
Income				
Effects of Changes on budget	Existing Budget			
Staff				
Non Staff Costs		30		
Income				
Net Total		30		
Staffing Implications		2007-08	2008-09	2009-10
Current service staffing (FTE)		N/A	N/A	N/A
Post(s) deleted (FTE)		N/A	N/A	N/A