

New Expenditure Proposals for the Medium Term Financial Strategy



South
Cambridgeshire
District Council

1. Service: Environmental Health – Waste Collection

2. Submitted by: Dale Robinson

3. Brief Description of the proposal: Waste Collection and Recycling Costs

Expenditure to deal with the budget shortfall and the additional inescapable demand placed on the waste collection & recycling service through population and household growth. This matter was reported to and agreed by Cabinet on the 14th October 2004. (Please see report for further details)

4. Costs (£000s)

Detail	2004/05	2005/06	2006/07	2007/8
Additional collection rounds in 05/06 and 07/08		130	130	260
Increased cost pressures	172	122	122	122
Total Costs:	172	252	252	382

5. Reason for bid:

Inescapable

Related to one or more of the three priorities

6. Policy Justification: See detailed report to Cabinet

7. Benefit for service users/public: See detailed report to Cabinet

8. Impact on Performance Indicators: See detailed report to Cabinet

Performance Indicator		Estimated performance in 2004/2005	Estimated improved performance in 2005/2006
#	Description		

9. Implications if not approved:

The Council will be in breach of its Statutory duty to collect household waste leading to a build up of waste at domestic premises with the subsequent public health consequences, customer dissatisfaction, loss of Council reputation etc. (Cabinet has already considered the above and agreed to the expenditure.)