

	2008/09 £000	2009/10 £000	2010/11 £000
<u>Original initiatives:</u>			
Introduction of evening recycling round (full year in 2008/09)	99	99	99
Introduce food waste collections all street-level (7 months in 2008/09)	277	475	475
Introduce food waste collections 7,000 high rise properties (7 months in 2008/09)	126	215	215
Food Waste Containers	228	-	-
Bin Purchase	500	-	-
Recycling Project Manager	56	56	56
Introduce compulsory recycling into all street-level access properties (proposal; relates to both food and dry recycling) using a team of four enforcement officers	TBD	TBD	TBD
Outreach (non-enforcement) staff x 7 to expand services (10 months in 2008/09)	142	159	159
Recycling Champions incentive scheme (6 months in 2008/09)	36	72	72
Separation of recyclable litter on street (8 months in 2008/09)	78	117	117
Reform bulky waste system to extract all the wood and other recyclables available (requires two additional sorting staff at the Transfer Station) (8 months in 2008/09)	10	15	15
Introduction of garden waste collection service (9 months in 2008/09)	152	165	165
Marketing campaign/communication strategy	150	-	-
Expand Food Waste Collection High Rise	TBD	TBD	TBD
Total cost of initiatives	1,854	1,374	1,374
<u>Budget:</u>			
Base Budget/ Service Improvement Growth	1,587	817	644
Area Based Grant (SSCF)	111		
Savings Waste Disposal Costs	156	557	781
London Waste Recycling Fund (Successful bid required to fund expansion of High Rise Food Collection Service)	TBD	TBD	TBD
Total funding available	1,854	1,374	1,425
Over / under budget	(0)	(0)	(51)