

ENVIRONMENT

FORECAST BUDGET 2004/2005	35,954,660	35,954,660	35,954,660
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PERMANENT VIREMENTS BETWEEN DIRECTORATES	2005/06	2006/07	2007/08	COMMENTS
	£	£	£	
1				
TOTAL PERMANENT VIREMENTS	0	0	0	

INFLATION	2005/06	2006/07	2007/08	COMMENTS
	£	£	£	
Pay Inflation				
1 Pay Inflation (superann at planned level)	267,300	544,080	835,720	Pay Inflation applied at the level as per the planning assumption 2.95% 0506 and 0607 and 3% for 0708
2 Salary Increments (superann at planned level)	114,830	272,340	374,940	Pay Inflation applied at the level as per the planning assumption 2.95% 0506 and 0607 and 3% for 0708
3 Additional Superann as a result in pension fund performance	0	58,470	58,780	Additional 0.6% increase in 2006-07 only in line with Corporate Guidance
4 Vacancy Provision	(38,320)	(66,550)	(95,050)	Increased requirement to vacancy provision based on 4% of base payroll budget
5 Recruitment Costs	129,210	265,480	408,870	1% of payroll costs as budget for recruitment costs funded from increase to vacancy provision
6 Vacancy Provision as a result of Recruitment costs	(129,210)	(265,480)	(408,870)	Vacancy Provision as a result of Recruitment costs equating to 1% of payroll costs per annum
7 Pension Strain	(49,080)	(49,080)	(49,080)	Pension Strain Costs no Longer needed, removed.
Total Pay Inflation	294,730	759,260	1,125,310	
Contractual Inflation				
1 Insurance	37,830	77,550	119,220	5% 2005-6, 5% 2006-7, 5%,2007-8
2 NNDR	23,020	46,760	71,270	3.1% 2005-6,3.1% 2006-7, 3.1% 2007-8
3 Gas	25,990	35,090	45,090	40% 2005-6, 10% 2006-7, 10% 2007-8
4 Electricity	105,210	165,690	209,550	29% 2005-6, 16% 2006-7, 10% 2007-8. 40% 0506 for Administrative Buildings
5 Water	1,250	2,570	3,970	6% 2005-6, 6% 2006-7, 6% 2007-8
6 Audit fees	150	300	460	3% 2005-6, 3% 2006-7, 3% 2007-8 (Planning & Transport service)
7 Admin Buildings	27,760	57,740	90,110	Increase is due to inflation (@DTI rate between 6% and 8%) added across services including Landscaping contracts and Repairs and maintenance contracts.
8 Parks & Open Spaces	231,690	477,290	737,620	Inflation @ 6% 2005-6,6% 2006-7,6% 2007-8 on all landscaping contracts.
9 Parks & Open Spaces- Cleansing contracts	4,650	9,630	14,950	Cleansing contract 7% 2005-6, 2006-7, 2007-8
10 Landscapes & Countryside	10,520	21,660	33,470	Inflation @ 6% 2005-6,6% 2006-7,6% 2007-8 on all landscaping contracts and repairs & maintenance contracts.

ENVIRONMENT

INFLATION	2005/06 £	2006/07 £	2007/08 £	COMMENTS
11 Environmental Health	9,630	19,810	30,570	Inflation applied for Dog Kennelling (RPI based) 3% 2005-6,3% 2006-7,3% 2007-8.Grave Digging (RPI based) 3% 2005-6,3% 2006-7,3% 2007-8. Landscaping at Cemeteries & Crematorium (Based on DTI Indices) 6% 2005-6,6% 2006-7,6% 2007-8.
12 Waste Operations	1,043,180	2,178,670	3,414,660	Contractual inflation based upon DTI indices of 8.55% in all years for Waste Collection, Waste Disposal and Green Waste contracts. (See also Demographic Growth Items 6,7&8 and Non-statutory income item 18)
13 Waste Operations- Landfill Tax escalation	359,260	737,920	1,138,970	Land Fill Tax escalation of £3 per year per tonne until cost reaches £35 per tonne. Based on Current Tonnage (115k tonnes) x Growth in Population (1.1% 05/06, 2.33% 06/07, 2.83% 07/08) x Social Growth of Waste (3%) x £3. This incorporates an offset of unavoidable costs for improvement in Recycling performance.
14 Highways	133,200	276,260	429,900	Highways maintenance schedule of rates inflation allowance of 7.4% being the average of the last two years national indices.
15 Passenger Transport	114,330	232,120	353,490	Only the cost of supporting existing contracted bus services £2.3m, concessionary bus services £0.7m and community transport bus services £0.7m has been inflated at RPI of 3.034%. Changes in re-tendering and increase in fuel costs have not been incorporated
16 Bridges Engineering & Design	4,330	8,410	12,800	Bridge works & Flood prevention works £30,000 inflated by 9.5% as notified by Construction Industry Joint Council, thereafter at 7.6%; schedule of rates bridge maintenance £20,000 inflated @ 7.4% being the average of the last two years national indices.
17 Land Use Strategy	0	0	0	Reduction of requirements for Local Plan and Minerals Plan
18 Traffic & Transportation	0	20,250	61,260	Parking management contract extended at existing rates to October 2005, re-tendering assumed to be at existing cost levels - annual inflation at 2.5% has been assumed thereafter.
19 Tech Services Taxi Licensing	930	1,880	2,850	Increase in transport costs by 2.5%
20 Street Lighting	134,010	505,610	558,730	New contract in 05/06 on Lighting maintenance, 10% inflation on £1,235,000 thereafter at 3%. (These figures based on benchmarking and discussions with contractor) Contractual inflation at 2.9% on £350,460 represents maintenance of traffic signs, directional signs etc). New contract on energy costs leading to 10% inflation on £790,700 in 2006/07 on Lighting, Signs, Parishes & Bus Shelters (this is over and above figures identified above). Due to timescale no discussions have taken place with the buying team. Should Electricity rise by 20% for 0506 the additional cost will be £257,163 (£123,504 more than shown) and at 30% £380,663 (£247,004 more than shown). Assuming the 20% and 30% increases are only for 0506 the further increase for 06/07 and 07/08 would be inline with the figures shown.
21 Corporate Recharge Adjustments	(53,350)	(108,830)	(166,530)	2.9% increase in recharges
22 HBS Service Stream Recharge Adjustments	110,220	223,640	340,350	2.9% increase in recharges
23 Tech Services Taxi Licensing	960	1,950	2,970	Increase in supplies & services 3%
24 Tech Services Bletchley market	40	80	120	Increase in supplies & services 2.9%
25 Tech services Admin Building Catering	1,180	2,400	3,640	Increase in supplies & services 2.9%
26 Highways	20,160	41,530	64,180	Verge cutting on grid roads based on national indices for landscaping contracts at 6%
27 Safer Communities	25,930	54,150	84,870	Contractual inflation based upon DTI indices of 8.85% in all years for Abandoned Vehicle Collection and Graffiti Removal contracts.
28 Waste Operations	750	1,510	2,290	Contractual increase of 2.5% for Transport costs.
Total Contractual Inflation	2,372,830	5,091,640	7,660,830	
TOTAL INFLATION	2,667,560	5,850,900	8,786,140	

EFFICIENCIES & SAVINGS	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Efficiency as a result in changes of work practise				
1 Waste Strategy	(350,000)	(350,000)	(350,000)	New contract starting from October 2004, less costs to be met by council.
2 Safer Communities	(70,000)	(70,000)	(70,000)	Lower numbers of Abandoned Vehicles and reduced disposal costs assuming stability in scrap metal prices.
3 Passenger Transport	(100,000)	(100,000)	(100,000)	Reduction of security for Park & Ride service

ENVIRONMENT

4 Passenger Transport	(25,000)	(25,000)	(25,000)	Rationalising posts - there is a possibility of savings dependant on HBS arranging more effective working with Bedfordshire.
Total Efficiency Savings	(545,000)	(545,000)	(545,000)	
Spend to Save Initiatives				
1 Parks & Open Spaces	0	58,000	87,000	Parks & Open Spaces - 2006/07 2 new posts, 1 Tree Officer & 1 Play Officer. 2007/08 additional new post, Parks & Open Spaces Officer. Tree Officer - Arboricultural related duties not resourced, Council open to claims and litigation; Play Officer - Unable to meet design/adoption and inspection processes to required standards (ROSPA EN1176); Parks & Open Spaces Officer - Resource required to manage additional P&OS areas resulting from the growth of MK.
Total Spend to Save Initiatives	0	58,000	87,000	
Other Savings (including one off's)				
1 Parks & Open Spaces	(131,770)	0	0	One off council negotiated saving on contract extensions for Landscape maintenance Reduction of requirements for Local Plan and Minerals Plan
2 Land Use Strategy	(140,000)	(210,000)	(210,000)	
Total Other Savings	(271,770)	(210,000)	(210,000)	
TOTAL EFFICIENCIES & SAVINGS	(816,770)	(697,000)	(668,000)	

ESSENTIAL GROWTH	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Demographic Growth				
1 Parks & Open Spaces	48,700	89,400	130,510	Growth factor for 0506 based on expected growth in contract areas (Kents Hill -1%,Newport pagnell-2%,North West MK - 1.5%,Southern Central City - 1%,South West MK- 3.5%,Walton & Simpson 1%,West MK-5.5%).Future growth for 2006-7 and 2007-8 has been predicted to be 1% on all of the above areas. No Maintenance is carried out on undeveloped land, costs not incurred until land is developed and adopted.
2 Environmental Health	18,040	36,590	55,660	Based on increase in MK population. Additional Enforcement staffing and associated costs required to maintain current service level. (Step cost of 0.5 fte).

ENVIRONMENT

ESSENTIAL GROWTH	2005/06 £	2006/07 £	2007/08 £	COMMENTS
3 Waste Operations	30,000	30,900	31,830	Based on increase in MK population and properties an additional WSO is needed to cope with additional workload to maintain current service level. (Step cost of 1 fte).
4 Highways	33,030	66,390	100,080	Length of adopted highway increasing by 1% pa , based on average increase in total length of highways between June 99 and March 04.
5 Street Lighting	47,250	98,110	151,230	Increased maintenance/energy costs in line with anticipated growth in adopted lights - figures based on average increase in Highways adopted. Represents a 1% increase
6 Waste Operations - Waste Collection Contract	229,440	471,300	608,220	Waste Collection contract increase based upon contracted demographic growth. (See Contractual Inflation - Item 12)
7 Waste Operations - Waste Disposal Contract	173,010	350,340	532,110	3% Social Growth of Waste in all years based upon MK Figures 1% below national trend. (See Contractual Inflation - Item 12)
8 Waste Operations - Green Waste Contract	30,670	46,010	61,350	Green Waste contract based on 2000 properties joining the scheme in 0506 1000 in 0607 and 1000 in 0708. (see also Item 18 Non Statutory Income and Contractual Inflation Item 12)
Total Demographic Growth	610,140	1,189,040	1,670,990	
Unavoidable Growth (Statutory & Grants to / from FSS)				
1 Waste Operations	167,000	83,000	0	Indicative cost of re-tendering Waste Collection/Treatment/Disposal Contracts no budget held for these activities.
2 Emergency Planning	155,000	155,000	155,000	Increase to Civil Defence grant although is fully moving to FSS and is included on Movements to FSS Schedule.
3 Bridges	24,110	24,110	24,110	Current budget level proving inadequate, necessary to restore bridge maintenance cut made in 2004-05 to allow deferred maintenance work to proceed thereby avoiding more expensive works.
4 Highways	13,200	14,520	15,970	Specialist software identified in the Medium term Plan required to implement the Road Space Booking system as per The Traffic Management Act 2004 together with service agreements for the software assumed at 10% of software cost pa.
5 Highways	21,870	22,600	23,310	To comply with the national standard for Highway Safety Inspections and thus reduce insurance liabilities an additional post is required.
6 Coroners Service	39,000	39,000	39,000	Associated costs due to increased length of hearings, Body storage, Toxicology and Post Mortems.
7 Waste Operations	0	0 *		Costs of new contracts from October 2007 cannot be estimated at present it is dependant on decisions from future options appraisals.
8 Waste Operations	75,000	105,000	110,000	Budget required when WEEE (Waste Electrical & Electronic Equipment Directive) comes in from June 2005 giving more statutory duties to MKC.
9 Safer Communities	15,000	15,000	15,000	Costs of Maintenance, Insurance, Equipment, consumables and general running costs of CCTV Vans.
10 Crime & Community Safety	8,000	8,920	9,890	Additional budget to cover legal costs associated with the new Anti Social Behaviour legislation of £8k.
11 Admin Buildings	32,000	37,250	42,660	Projected out come of Retendering of the security contract, increase of one daytime security guard
Total Unavoidable Growth	550,180	504,400	434,940	

ENVIRONMENT

ESSENTIAL GROWTH	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Budget Corrections				
1 Admin Buildings	30,000	30,000	30,000	Increased cost of running air conditioning unit
2 Directorate Management	96,000	96,000	96,000	Restructuring staffing savings unachievable due to demand to resource corporate projects
3 Parks & Open Spaces	5,400	5,400	5,400	The Increase is required for overtime payments
4 Landfill Allowance Trading Scheme (LATS)	0	0	667,000	Potential fines for exceeding landfill allowances.
5 Building Control	7,500	7,500	5,000	Reinstatement of 1 year only budget reductions relating to microfiching cuts over two years.
6 Waste Operations	10,000	10,000	10,000	£40k savings in last years budget for Sack costs only £30k was realisable from the £40k projection.
7 Passenger Transport	97,930	65,290	(41,970)	Hanslope Harrier is contracted to operate until Jan07, the Rural Bus Challenge funding is insufficient to cover operating costs, this is partially offset by fuel duty rebate received retrospectively. This reduces over the 3 years as the service is due to cease in Jan07, therefore funding is required for the full year of 2005-06, part of the year 2006-07 and not at all in 2007-08. Note: please see non-stat income for income from Challenge Funding.
8 Passenger Transport	4,890	5,520	6,160	Age Concern provide specialist service, the agreement allows for inflation but the budget has not been upgraded to allow for this - inflation applied at 3%
9 Traffic & Transport	23,000	23,000	23,000	Additional costs of traffic management arrangements for major events e.g. at the Bowl. (The Highways Authority is unable to charge the promoters for this additional service)
10 Traffic & Transport	40,000	40,000	40,000	No funding for National Parking Arbitration Service payments
11 Traffic & Transport	16,000	16,000	16,000	Under provision for premises/supplies in Theatre multi-storey car park
12 Traffic & Transport	50,000	50,000	50,000	On going maintenance of parking restrictions in all areas to facilitate enforcement, this will prevent a reduction in current income levels
13 Land Use Strategy	3,000	3,000	3,000	Increased usage of internet for downloading maps has rendered the income target for map extracts unachievable
14 Development Control	45,000	45,000	45,000	The budget for appeal costs covers costs associated with public inquiries, hearings & other proceedings for appeals against the refusal of planning permission, the imposition of conditions or the issuing of enforcement notices. It includes the cost of specialist legal & technical advice & representation e.g. counsel's fees, expert witness fees & awards against the Council. The budget was reduced a couple of years ago but experience has shown that the current level is unrealistic resulting in overspends. If the budget is not increased, the Council will either be unable to defend Development Control decisions properly (which increases both the likelihood of appeals succeeding and of costs being awarded against the Council) or the Devlpmt Control Comm. will be fettered in its discretion (if for example, the Committee felt unable to refuse an application because of the lack of a budget to defend that decision at appeal).

ENVIRONMENT

ESSENTIAL GROWTH	2005/06 £	2006/07 £	2007/08 £	COMMENTS
15 Planning & Transport Management	310,130	310,130	310,130	Reduction of achievable fee income due to private companies providing land charges service and undercutting MKC .There is no off-setting in a reduction of costs because the main costs are staff related & the Land charges team is made up of 2 fte posts, there is no scope for reduction - staff have to do a considerable amount of work in arranging appointments & assembling documents for the private search companies to inspect. Not doing this would be disruptive to the Council's functions.
16 Planning & Transport Management	40,800	40,800	40,800	Reinstate one year cut of vacancy provision
17 Planning & Transport Mgt	273,640	273,640	273,640	Correction -Planning Delivery Grant income budgeted for without corresponding expenditure budget in 2004-05.
18 Tech Services Taxi Licensing	3,000	3,000	3,000	Reduction in income projections of 3k based on reduced applications due to increased Induction fees.
19 Tech Services Trading	8,000	8,000	8,000	Merger of Reception areas not deemed feasible currently due to Health and Safety and no obvious staff savings
20 Parish & Localities	70,000	0	0	Sponsorship Planning Permission not Granted. Income relates to approved business plan for sponsorship, as agreed by Members, but planning permission not granted by the Development committee The additional income depends upon revised policy being adopted as Supplementary Planning Guidance (planned March 2005). This will be followed by marketing the schemes to find new sponsors (say 2 -3 months) and will then still be dependant upon the grant of permission from Development Control (a further 2 months min.). The schemes will not start to generate additional income until midway through 2005
21 Waste Operations	8,000	8,000	8,000	Transport costs currently overspent due to no budget increase in previous 5 years.
22 Waste Operations	119,000	119,000	119,000	Recycling Grant Funding no longer receivable, so reinstated funding 05/06.
23 Waste Operations	35,000	36,050	37,130	One member of staff currently engaged in union duties, funding not provided by council and necessary if service level of waste team to be maintained, currently funded by fortuitous in year savings on waste disposal costs.
24 Safer Communities	30,000	30,000	30,000	Trolley Income -Supermarkets now collecting own trolleys resulting in a loss of income.
25 Safer Communities	3,000	3,000	3,000	Dog Fouling - Consumables for enforcement including Dog Bags, Changes to signs, new signs, stationery for Fixed Penalty Notices. Currently funded from savings in Abandoned Vehicles. See Item 39.
26 Admin Buildings	2,000	3,200	5,840	Appliances requiring testing by Health & Safety
27 Admin Buildings	6,000	6,000	6,000	Not enough budget for present level of service level agreements
28 Tech Services - Bletchley Market	16,840	16,840	16,840	Unrealistic Income Target
29 Tech Services Trading	(41,000)	(41,000)	(41,000)	The cost of lease and contract penalties resulting from the cessation of the other Catering subsidy in 2004/05 is £41k. As this was a one off cost in this year the budget (which is used as a base for 2005/06) should be reduced by £41k.
30 Traffic & Transport	14,000	14,000	14,000	Signals engineer post when set-up assumed 50% funding from third party but this is not achievable
31 Passenger Transport	4,540	4,540	41,970	This is the income budget for the Rural Bus Challenge funds for the Hanslope Harrier which reduces in 05/06, 06/07 and then ceases in 07/08. Note: refer to Budget corrections for costs of Hanslope Harrier.
Total Budget Corrections	1,331,670	1,231,910	1,830,940	
TOTAL ESSENTIAL GROWTH	2,491,990	2,925,350	3,936,870	

SERVICE REDUCTIONS	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Level 1				
1 Traffic & Transportation	(118,000)	(118,000)	(118,000)	Remove revenue contributions to road safety & traffic management capital schemes.
2 Highways Maintenance	(90,000)	(90,000)	(90,000)	Transfer of revenue budget to capital.
3 Highways	(9,750)	(9,750)	(9,750)	One off cost re vandalism repairs, budget no longer required
4 Highways	(25,000)	(25,000)	(25,000)	To reduce the number of hand digs on gully emptying contract. Net effect will be primarily aesthetic.

ENVIRONMENT

Total Level 1 Reductions	(242,750)	(242,750)	(242,750)	
Level 2				
1 Building Maintenance	(70,000)	(72,000)	(74,000)	Automatic granting of one responsive repair contracts. This would mean Neighbourhood Services using one of the three areas as a benchmark through Technical Services This would require NS (HRS) to sign up to. This cost saving is dependant on winning one contract and it has been made clear that this is not a forgone conclusion and therefore not an automatic saving
2 Environmental Services Management	(7,140)	(7,140)	(7,140)	Hold recruitment as necessary to provide additional vacancy savings across Environmental Services. Specific service effects not predictable in advance. Achievable through high turnover and current difficult recruitment markets. Additional to current additional vacancy savings of £52,860.
3 Landscape & Countryside	(30,260)	(30,260)	(30,260)	Temporary vacancy of Assistant Rights of Way Officer. Growth of MK will result in higher footpath traffic and demands
4 Passenger Transport	(50,250)	(50,250)	(50,250)	Rationalisation of supported services to produce savings in bus subsidy payments.
5 Highways	(5,000)	(5,000)	(10,000)	Non replacement of traffic signs. This represents approximately 15% of the total budget and can be achieved with minimal effect on sign replacement
6 Street Lighting	(5,000)	(5,000)	(5,000)	Reduced maintenance of traffic signs. This represents a 15% decrease in the budget.
7 Street Lighting	(5,000)	(5,000)	(5,000)	Reduced maintenance of directional signs. This represents a 12% decrease in the budget.
Total Level 2 Reductions	(172,650)	(174,650)	(181,650)	
TOTAL REDUCTIONS	(415,400)	(417,400)	(424,400)	

INCOME	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Statutory Income				
1				
Total Statutory Income	0	0	0	

INCOME	2005/06 £	2006/07 £	2007/08 £	COMMENTS
Non Statutory Income				
1 Parks & Open Spaces	(50,010)	(103,020)	(159,210)	Additional income from landscaping charges to other directorates inflated at 6% (@DTI rates) linked to inflated expenditure costs.
2 Architecture	(114,000)	(114,000)	(57,000)	Additional income achievable based on forecasts for 0405 outturn. Reduced to 50% for 2007-8 as forecast uncertain. Based on approved capital programme.
3 Environmental Health	(21,270)	(43,180)	(65,750)	Inflationary Increases to discretionary fees.
4 Registration of Births Deaths & Marriages	(30,000)	(30,000)	(30,000)	New income from Citizenship ceremonies and increased fees from weddings.
5 Increase to income stream for self financing HBS staff	(5,460)	(17,300)	(35,780)	Income stream for previously self financing posts now transferred to HBS
6 Development Control	(10,000)	(20,000)	(30,000)	Expected fee income increases as advised by Central Government together with growth in MK.
7 Development Control	(40,000)	(40,000)	(40,000)	Increase in nationally set fees for planning applications envisaged from April 2005.
8 Tech Services (Admin & Buildings, Specialist Services)	(9,670)	(19,580)	(29,740)	Taxi licensing, Bletchley Market & Admin Buildings increase in income by 2.5% required to enable services to be maintained at current level.
9 Building Control	(25,000)	(25,000)	(25,000)	Based upon projected fees increase in year.
10 Waste Operations	(30,000)	(30,000)	(30,000)	Assuming English Partnerships agency income continuing at current level. Reinstatement of 03/04 reduction of income target as a result of overachievement.
11 Environmental Health (Bereavement Services)	(30,000)	(30,000)	(30,000)	Based upon benchmarking increase burial and cremation fees above rate of inflation.

ENVIRONMENT

12 Waste Operations	(8,000)	(8,000)	(8,000)	Increase charges to schools for cleansing and waste services to ensure recovery of all costs is achieved.
Total Non Statutory Income	(373,410)	(480,080)	(540,480)	
Discretionary Income Increases				
1 Taxi licensing	(3,120)	(3,120)	(3,120)	Increase of fees and charges to taxi trade at a rate of 1% over the rate of inflation. Achievable but will be highly contentious
2 Parks	(10,000)	(10,000)	(10,000)	Increase of charges to Emberton park by approx 3.5% above the rate of inflation.
Discretionary Income Increases	(13,120)	(13,120)	(13,120)	
TOTAL INCOME	(386,530)	(493,200)	(553,600)	

CASH LIMIT	39,495,510	43,123,310	47,031,670
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ENVIRONMENT

GROWTH	2005/06 £	2006/07 £	2007/08 £	COMMENTS
1 Waste & Energy	0	45,000	47,500	New Community Recycling Centre (4th) - Running costs (NB the build of the new CRC has already been approved for the capital programme)
2 Safer Communities Unit	40,000	42,000	44,500	Improved enforcement through better recording and co-ordination, including with other organisations, leading to greater
3 Planning	20,000	20,000	20,000	Resource for pro-active enforcement
4 Safer Communities Unit	75,000	77,000	32,000	Improved enforcement on Quality of Life issues - graffiti, litter, dog fouling and anti-social behaviour. Based on 2.5 fte additional staff plus 0.5 fte to be funded by contractor.
5 Safer Communities Unit	(22,000)	(15,000)	(5,000)	Anticipated additional fixed penalty income if enforcement improved. Assumes reducing income over time as enforcement becomes more effective.
6 Waste & Energy	50,000	0	0	Trial for c. 500 properties co-collecting food waste in "white bins". Essential element of planning to meet LATS targets
7 Transport	0	88,000	90,000	Transport Co-ordinator to ensure continued delivery of Council's strategic priorities in low-performing area. Current funding available to end 05/06
8 Environment	10,000	10,000	10,000	Out of Hours - summer provision
9 Highways	250,000	0	0	One year contribution to Highways Maintenance
10 Waste & Energy	(50,000)	0	0	Defra Grant for White bins Trial
TOTAL GROWTH	373,000	267,000	239,000	

PROJECTED BUDGET	39,868,510	43,390,310	47,270,670
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