

## **Planning and Environment Scrutiny Committee**

### **24<sup>th</sup> January 2002 – Budget Issues**

#### **Concessionary Travel**

The new scheme approved by the County Council on 28<sup>th</sup> November 2001, is estimated to cost in the order of £1.45 million in a full year, with the County Council element being in the order of £0.9m in 2002/03. Regarding the previous scheme, it is estimated that in excess of £1.5m of tokens would be unused if the scheme had not been changed. Of this figure £0.93m are tokens which were only issued in 2000/01 and the current year. Taking this into account it was estimated that approximately £1 million could be used in the remaining period when these tokens will be valid. The budget has therefore been left at current levels (£1.843m) as no additional provision has been made in the current year for additional token usage and to reflect the difficulty in accurately estimating the costs of the new changed scheme.

It is estimated that the saving to the County Council from 2003/04 is estimated to be in the order of £800,000.

#### **Landfill Tax**

The revenue budget provision for landfill tax in 2002/03, including the further £1 per tonne increase, to the new level of £13 per tonne, is approximately £3.7 million. (*42% of total landfill costs*)