APPENDIX B

MTFS 2010/11 - 2013/14 GROWTH

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Cabinet Reference		2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000
G21 G22	HIGHWAYS & TRANSPORT Demand & cost increases Change in school days (net) resulting from timing of Easter holidays Other growth Drainage adaptations to cope with Climate Change Total	510 250 760	370 250 620	370 250 620	370 250 620
G23 G24 G25	WASTE MANAGEMENT Demand & cost increases Landfill Tax - annual increases of £8 per tonne Food Waste (part of diversion from landfill) Recycling credits paid to Districts will increase as recycling rates increase	1,000 60 480	1,840 70 750	2,650 70 1,040	3,430 80 1,350
G26 G27	Service improvements Diversion from Landfill Revenue consequences of capital programme Total	600 <u>2,140</u>	1,040 40 3,740	1,040 1,490 40 5,290	1,530 1,640 <u>40</u> 6,540
	TOTAL HIGHWAYS TRANSPORT AND WASTE MANAGEMEN1	2,900	4,360	5,910	7,160
	IN YEAR GROWTH	2,900	1,460	1,550	1,250