

APPENDIX B

| Reference | | 2012/13 £000 | 2013/14 £000 | 2014/15 £000 | 2015/16 £000 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| <u>GROWTH</u> | | | | | |
| <u>HIGHWAYS & TRANSPORTATION</u> | | | | | |
| Demand & cost increases | | | | | |
| ** G14 | Special Educational Needs transport - increased client numbers | 990 | 1,255 | 1,535 | 1,825 |
| G15 | Social Care Transport - increased client numbers/costs | 480 | 555 | 635 | 720 |
| Service improvements | | | | | |
| * G16 | Time-limited growth for Regional Plans and Local Development Framework Core Strategies | -55 | -55 | -55 | -55 |
| Total | | 1,415 | 1,755 | 2,115 | 2,490 |
| <u>ENVIRONMENT</u> | | | | | |
| Demand & cost increases | | | | | |
| ** G17 | Landfill Tax - annual increases of £8 per tonne | 750 | 1,285 | 1,815 | 2,350 |
| ** G18 | Recycling and reuse credits paid to Districts will increase as recycling rates increase | 155 | 315 | 480 | 650 |
| Service improvements | | | | | |
| ** G19 | Diversion from Landfill | 420 | 535 | 610 | 685 |
| Total | | 1,325 | 2,135 | 2,905 | 3,685 |

* items unchanged from previous Medium Term Financial Strategy

** items included in the previous Medium Term Financial Strategy which have been amended