

Appendix 1B: Environment and Regeneration Structural Budget Issues

Issue	Narrative	£m
EXTERNAL PRESSURES		
Lamp Post WIFI concession	Project has not been delivered to business plan assumption	0.160
Fuel cost increases	Fuel prices of both petrol and diesel have had significant market price increases. Increases in fuel efficiency of the fleet has mitigated this to a 10% increase in costs.	0.100
Land Charges	Environmental regulations have decrease land charges income by 20%.	0.100
Total External Pressures		0.360
UNAVOIDABLE COSTS		
Employees	Staffing budgets are insufficient to deliver the current front-line service within the refuse, recycling and street cleansing service.	0.945
Christmas Lights	Previously externally funded. Total cost offset by some contributions from businesses.	0.150
Depot Lease	This is a new pressure relating to the annual lease cost following expiry of existing arrangements.	0.085
Barbeques	Cost of additional supervision in parks in the warmer months incurring additional costs within the parks patrol service.	0.062
Planning & Development Income	Reduced economic activity impacting on levels of planning and building control income	0.250
Highways income	Income relating to iCo company already accounted for within other service budgets	0.200
Bulky Waste	Lower levels of income that anticipated	0.080
Total Unavoidable Costs		1.772
POLICY CHOICES NOT DELIVERABLE		
Finsbury Square	Greater use of the Square for events has not proved feasible at the frequency required to generate this level of income	0.275
Ice Rink	This project failed to develop into a feasible winter event	0.200
Schools / Charities Waste	Charges for schools agreed at a lower level and charities continue to receive a free service	0.100
Total Policy Choices Not Deliverable		0.575
GROSS TOTAL		2.707