

							APPENDIX B	
GENERAL FUND								
GROWTH 2005/06 from ORIGINAL 2004/05								
							£,000	£,000
PRIORITY GROWTH								
	Private Sector Homelessness						60	
	Environmental Health private housing						30	
	Anti-Social Behaviour						20	
	Careline						46	
	Improved accounting						40	
	Policy Officer						30	
	Playgrounds						60	
	Skateboard park cleaning						10	
	Community engagement/Communications						100	
	Street cleaning						25	

								421
UNAVOIDABLE INCREASES								
GENERAL								
	Pay and prices						500	
	HRA transfer						346	
	Pension fund Contributions						200	
	insurance fund contribution						25	
	delete "unidentified savings"						1,240	
	offset vacancy savings included in budget						-640	600
								1,671
ENVIRONMENT & COMMUNITY								
	Refuse contract						62	
	Concessionary travel						267	
	Leisure services, amended budget reduced income and other						189	
	Tennis courts inspection & maintenance						2	
	Fireworks additional cost for weekend working						1	
	Environmental Health statutory required out of hours inspections						20	
	Historic buildings and design advice (previously free service)						9	
	Continuation of local delivery plan documents						44	
	Growth area coordinator post						42	
	Building Control contract termination payments (2005/06 only)						15	
	Transfer highways agency agreement						234	
	Recycling expansion						80	
	revised mileage for tipping away payment from county						12	
	withdrawal of woodland grant						7	
								984
HOUSING								
	Housing benefit incentive transfer						90	
								90
RESOURCES								
	Licensing start up costs for gambling and charities new legislation						15	
	completion of introduction of e-procurement						10	
	Emergency planning new legislation						20	
	Legal post (part-time) to deal with anti-social behavior						18	
	IT hardware and software cost increases						20	
	council tax benefits increased costs						79	
	reduced demand for market stalls						35	
	reduced interest income						225	
								422

								3,588
	less effect of costs recharged to housing revenue and other accounts							-56

								3,532