

<b>Analysis of Revenue Cost Pressures 2015/16</b>
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No.	Service	<u>2015/16</u> £'000
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<b>Directorate: Visible Services</b>		
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<b>Environment and Visible Services</b>		
V1	Highways Network Maintenance	300
V2	Pre Sorting Household Waste	180
V3	Increase in Recycling Treatment Contract	85
V4	New Facilities Eastern Shelter Maintenance Costs	35
V5	Grant Fallout - Sustainable Waste	100
<b>Total for Environment and Visible Services</b>		<b>700</b>

<b>Directorate: Development Services</b>		
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<b>Planning &amp; Transportation</b>		
D2	Grant Fall Out - Concessionary Travel	60
D3	Grant Fall Out - Road Safety	30
<b>Total for Planning &amp; Transportation</b>		<b>90</b>
<b>Leisure</b>		
D4	Grant Fall Out - Sports Development (Active Young People)	21
D5	Grant Fallout- Heritage Coast	6
<b>Total for Leisure</b>		<b>27</b>

<b>COMMITTEE TOTAL</b>		<b>817</b>
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