

Appendix 2

Estimated increases on a like for like basis by service.

Service Area	Current Annual Costs (£ - '000)	Estimated Annual Cost (£ - '000)	Indicative % Increase	Notes
Asset Management Services	226	246	9	Whilst there are significant increases in light vehicles savings will be made in spot against contract hire specialist vehicles
Building Services (BS)	571	1,212	112	This is due to a disproportionate market increase in medium vans of which BS have 131.
Emergency Planning	3	8	115	1 medium van
Handy Persons	7	16	115	2 medium van
Housing Services	18	20	11	
Libraries	9	17	47	Includes Large van
Parking / Markets	11	21	93	Includes medium van
Parks Services	20	32	38	Cars & Small Vans
Pest Control Services	68	129	49	Small vans only
Sheltered Housing	5	8	38	Cars only
Social Services	17	24	38	Transporter
Temp Accommodation	17	29	41	Small & Large vans
Tree Section	35	49	29	Tippers
Wardens	10	17	41	Cars
Waste and Cleansing	988	1,168	18	Whilst there are significant increases in light vehicles savings will be made in spot against contract hire HGVs
TOTALS	£2,005	£2,996	49	The whole fleet