

**NORTH LONDON WAST AUTHORITY**

**2008/09 BUDGET AND MEDIUM TERM FORECASTS (2009/10 TO 2011/12) - ESTIMATED LEVY APPORTIONMENT (See budget and levy report 6/2/08)**

**1. OVERVIEW**

	<b>2007/08 APPROVED BUDGET AND FUNDING</b>	<b>2008/09 PROPOSED BUDGET AND FUNDING</b>	<b>VARIANCE</b>		<b>2009/10 MEDIUM TERM BUDGET FORECAST</b>	<b>2010/11 MEDIUM TERM BUDGET FORECAST</b>	<b>2011/12 MEDIUM TERM BUDGET FORECAST</b>
NET BUDGET TO BE FINANCED BY:	£48.593M	£51.873M	£3.280M	+ 6.75%	£56.683M	£60.941M	£64.567M
LESS FORECAST REVENUE BALANCES	£4.808M	£3.164M	(£1.644M)		NIL	NIL	NIL
2008/09 RESOURCE REQUIREMENT:	£43.785M	£48.709M	£4.924M	+ 11.25%	£56.863M	£60.941M	£64.567M
NON-HOUSEHOLD CHARGES	£8.884M	£10.880M	£1.996M	+ 22.47%	£12.431M	£13.987M	£15.548M
LEVY	£34.901M	£37.829M	£2.928M	+ 8.39%	£44.252M	£46.954M	£49.019M
TOTAL COST TO BOROUGHES	£43.785M	£48.709M	£4.924M	+ 11.25%	£56.683M	£60.941M	£64.567M

**2. IMPACT ON BOROUGHES 2008/09 (using 2008/09 council tax base figures and 2006/07 actual household tonnage data)**

	<b>NON-HOUSEHOLD CHARGES</b>				<b>LEVY</b>			
	<b>2007/08</b>	<b>2008/09</b>	<b>VARIANCE</b>		<b>2007/08</b>	<b>2008/09</b>	<b>VARIANCE</b>	
	£	£	£		£	£	£	
BARNET	1,113,137	1,354,900	241,763	+ 21.7%	6,900,756	7,422,511	521,755	+ 7.6%
CAMDEN	1,940,740	3,020,262	1,079,522	+ 55.6%	4,775,052	4,900,139	125,087	+ 2.5%
ENFIELD	729,785	831,649	101,864	+ 14%	5,439,507	5,337,402	(102,105)	- 1.9%
HACKNEY	1,330,420	1,836,193	505,773	+ 38%	4,409,679	5,257,492	847,813	+19.2%
HARINGEY	1,202,466	1,055,006	(147,460)	- 12.3%	4,785,359	5,461,502	676,143	+14.2%
ISLINGTON	1,468,288	1,914,731	446,443	+ 30.4%	4,349,561	4,794,068	444,507	+10.2%
WALTHAM FOREST	1,099,977	868,166	(231,811)	- 21.1%	4,241,086	4,655,886	414,800	+ 9.8%
TOTAL	8,884,813	10,880,907	1,996,094		34,901,000	37,829,000	2,928,000	

**3. ESTIMATED IMPACT ON BOROUGH'S BASED UPON THE MEDIUM TERM BUDGET FORECASTS FOR THE PERIOD 2009/10 TO 2011/12**

**NOTES:**

1. WHERE THE LEVY CONTINUES TO BE APPORTIONED ON A COUNCIL TAX BASIS THE 2008/09 COUNCIL TAX BASE HAS BEEN USED. IN PRACTICE THIS SHOULD BE THE FIGURE FOR THE RELEVANT YEAR.
2. THE PROJECTED HOUSEHOLD TONNAGE FIGURES FOR EACH YEAR ALLOW FOR BOROUGH FORECASTS OF THEIR RECYCLING ACTIVITY, A 1% PER ANNUM GROWTH IN THE UNDERLYING WASTE STREAM, AND THE BOROUGH'S OWN ESTIMATE OF THE RECYCLATE THAT WILL BE SENT TO THE NLWA FOR TREATMENT.
3. THE FIGURES ALSO ALLOW FOR THE IMPACT OF THE NON-HOUSEHOLD TONNAGE RE-DETERMINATION ON HOUSEHOLD TONNAGES FROM 2008/09 ONWARDS.

**NB. THE FIGURES ARE PROVIDED AS A GUIDE ONLY AS BOTH WASTE STREAM GROWTH AND BOROUGH RECYCLING FORECASTS MAY VARY FROM THOSE THAT HAVE BEEN ASSUMED IN THE LEVY APPORTIONMENT. IN PARTICULAR, THE 2007/08 TONNAGES WILL NEED TO BE UPDATED FOR THE ACTUAL 2007/08 OUTTURN FIGURES.**

**DATA USED TO APPORTION THE LEVY IN EACH YEAR**

LEVY YEAR TO BE APPORTIONED:	2008/09	PROJECTED	PROJECTED	PROJECTED	PROJECTED	VARIANCE	PROJECTED	VARIANCE	PROJECTED	VARIANCE
	COUNCIL TAX BASE PLUS ONE OF: RE. 2007/08	HOUSEHOLD TONNAGES RE. 2007/08	HOUSEHOLD TONNAGES RE. 2008/09	HOUSEHOLD TONNAGES RE. 2009/10	HOUSEHOLD TONNAGES RE. 2009/10	2009/10 LEVY	2010/11 LEVY	2010/11 LEVY	2011/12 LEVY	2011/12 LEVY
		TONNES	TONNES	TONNES	TONNES	£	£	£	£	£
BARNET	135,944.00	121,288	118,778	117,540	117,540	8,703,174 + 17.25%	8,778,450 + 8.65%	9,004,984 + 2.58%		
CAMDEN	93,580.00	81,453	70,695	69,404	69,404	5,868,542 + 19.76%	5,366,565 - 8.55%	5,477,260 + 2.06%		
ENFIELD	108,354.00	82,445	107,971	108,559	108,559	6,081,933 + 13.95%	7,809,420 + 28.40%	8,110,022 + 3.85%		
HACKNEY	70,173.00	84,828	81,512	81,232	81,232	5,827,703 + 10.85%	5,765,553 - 1.07%	5,937,359 + 5.97%		
HARINGEY	85,056.00	96,065	105,486	107,368	107,368	6,657,845 + 21.91%	7,396,886 + 11.10%	7,755,125 + 2.98%		
ISLINGTON	83,426.80	80,662	74,102	77,367	77,367	5,715,328 + 19.22%	5,461,116 - 4.45%	5,854,431 + 7.20%		
WALTHAM FOREST	75,214.00	76,795	90,580	95,296	95,296	5,397,475 + 15.93%	6,376,010 + 18.13%	6,879,819 + 7.90%		
TOTAL	651,747.80	623,536	649,124	656,766	656,766	44,252,000 +16.99%	46,954,000 + 6.11%	49,019,000 + 4.40%		

**DATA USED TO CALCULATE NON-HOUSEHOLD CHARGES IN EACH YEAR**

	PROJECTED NON-HOUSEHOLD TONNAGES 2009/10	PROJECTED NON-HOUSEHOLD TONNAGES 2010/11	PROJECTED NON-HOUSEHOLD TONNAGES 2011/12	PROJECTED NON-HOUSEHOLD CHARGES 2009/10	PROJECTED NON-HOUSEHOLD CHARGES 2010/11	PROJECTED NON-HOUSEHOLD CHARGES 2011/12
	TONNES	TONNES	TONNES	£	£	£
BARNET	21,668	21,668	21,668	1,547,962 + 14.25%	1,741,674 + 12.51%	1,936,036 + 11.16%
CAMDEN	48,301	48,301	48,301	3,450,623 + 14.25%	3,882,434 + 12.51%	4,315,694 + 11.16%
ENFIELD	13,300	13,300	13,300	950,152 + 14.25%	1,069,054 + 12.51%	1,188,355 + 11.16%
HACKNEY	29,365	29,365	29,365	2,097,836 + 14.25%	2,360,359 + 12.51%	2,623,763 + 11.16%
HARINGEY	16,872	16,872	16,872	1,205,336 + 14.25%	1,356,171 + 12.51%	1,507,513 + 11.16%
ISLINGTON	30,621	30,621	30,621	2,187,564 + 14.25%	2,461,316 + 12.51%	2,735,986 + 11.16%
WALTHAM FOREST	13,884	13,884	13,884	991,873 + 14.25%	1,115,996 + 12.51%	1,240,535 + 11.16%
<b>TOTAL</b>	<b>174,011</b>	<b>174,011</b>	<b>174,011</b>	<b>12,431,346 + 14.25%</b>	<b>13,987,004 + 12.51%</b>	<b>15,547,882 + 11.16%</b>