

Environment, Highways & Waste Portfolio Revenue Budget				
		2011-12 £'000	2012-13 £'000	Total £'000
Base budget		151,261	162,091	
Base Budget Adjustments - Internal		-2,731	0	-2,731
Base Budget Adjustments- External		15,404	0	15,404
Total Base Adjustments		12,673	0	12,673
Revised Base Budget		163,934	162,091	
<u>UNAVOIDABLE PRESSURES:</u>				
Pay:		0	0	0
Prices:				
Transport	Transport	594	615	1,209
Highways	Gas & electricity	531	991	1,522
Waste	Waste	1,387	1,468	2,855
Waste	RPI 10-11 catch-up	1,219		1,219
Highways	Maintenance contracts	921	955	1,876
All	Other contractual increases	8		8
		4,660	4,029	8,689
Unavoidable Government/Legislative Pressures:				
Waste	Landfill Tax escalator (+£8 per tonne)	1,818	1,802	3,620
Env	New flood risk responsibilities	410	490	900
Transport	Concessionary fares (funding shortfall for transferred scheme)	1,500	1,000	2,500
All	National insurance 1% increase	59		59
ITSP	Local transport plan (removal of one year pressure)	-55		-55
		3,732	3,292	7,024
Demand/Demographic Led:				
Highways	Freedom pass take-up and usage	1,270		1,270
		1,270	0	1,270
Service Strategies & Improvements:				
Highways	Highway maintenance (financing costs of prudential borrowing)	260	500	760
Highways	Traffic Management Centre	136	50	186
Env	Climate change team (Corporate transfer)	100		100
Waste	North Farm leachate control (removal of one-year pressure)	-100		-100
		396	550	946
Total Pressures		10,058	7,871	17,929
<u>SAVINGS AND INCOME:</u>				
Grant Increases:				
Env	New flood risk responsibilities	-260	-490	-750
		-260	-490	-750
Income Generation:				
Env	Country parks (increase % income to 68%)	-45	-50	-95
ITSP	Planning applications	-23	-50	-73
Transport	Freedom Pass - increase fee to £100 other than for Free School Meal children (£50) or Looked after Children (free)	-500	-500	-1,000
		-568	-600	-1,168

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Savings and Mitigations:				
<u>Efficiency Savings:</u>				
<i>Staffing</i>				
All	Management reductions	-322	-636	-958
Highways	Overhead efficiencies through delayering, streamlining and reduced assessment	-1,699	-469	-2,168
All	Staffing and other efficiencies	-417		-417
All	Changes to HR policies	-32		-32
<i>Procurement & Contracts</i>				
Highways	Highways maintenance	-2,462	-859	-3,321
Waste	Contract renewals	-535	-445	-980
Waste	New Materials Recycling Facility arrangements	-703		-703
Waste	EK joint waste arrangements (interim)	-76	-29	-105
Waste	Lydd / New Romney HWRC diversion savings	-66		-66
<i>Other</i>				
Waste	Clean Kent	-307		-307
All	Reduced employer pensions contributions	-331		-331
		-6,950	-2,438	-9,388
<u>Policy Savings:</u>				
<i>Staffing</i>				
Env	Country Parks	-35	-30	-65
Env	PROW maintenance and Countryside Access services	-231	-176	-407
Env	Other environment service reductions	-128	-120	-248
ITSP	Reduce planning capacity	-33	-110	-143
<i>Procurement & Contracts</i>				
Waste	Remove 3rd party recycling credits from national bodies	-250		-250
Waste	Review Household Waste Recycling Centres	-280	-295	-575
Transport	Remove support for the socially necessary but uneconomic bus routes that provide the least added value	-629		-629
<i>Other</i>				
Transport	Remove 9-9:30 am discretion on Concessionary Fares	-600		-600
ITSP	Traffic planning/modelling and consultancy	-237		-237
Highways	Reduction in safety cameras, road safety and sustainable transport following loss of ABG	-1,700		-1,700
		-4,123	-731	-4,854
Total Savings and Mitigations		-11,073	-3,169	-14,242
Total Savings and Income		-11,901	-4,259	-16,160
Budget controlled by this portfolio		162,091	165,703	