

Budget proposals as detailed in the 2013-14 budget consultation document

		2013/14 £m
ADDITIONAL SPENDING DEMANDS		
Unavoidable		
Contractual pay and prices	Transport, Energy, Maintenance contracts, and Waste contracts	2.16
EU Landfill Tax	Impact of £8 per tonne Landfill Tax escalator	1.50
Demography	Impact on a range of demand led budgets as a result in increasing number of Kent households and increasing over 65 population	0.76
Local Policy Proposals		
Capital Financing	Financing costs of additional borrowing (interest and debt repayment) for new capital investment	0.36
Waste collection recycling and disposal	Invest to save partnership commitment under innovative joint arrangements with local district/borough councils to unify collection methods and thereby improve recycling rates and lower disposal costs	2.33
Commercial Services	Impact on dividend paid to KCC following major restructuring	0.72
SAVINGS AND INCOME		
Income Generation		
Commercial Services	Increase in dividend paid to KCC from Commercial Services activities following restructuring	-0.44
Other	Planning applications	-0.05
Savings		
Waste Contracts	Savings from improved procurement following renewal of waste recycling, haulage and disposal contracts	-0.61
Waste Management	Implementation of changes to operation and location of household Waste Recycling Centres following major review	-0.55
Other	Reduce planning support	-0.06
Transformation		
Waste partnerships	Improved waste collection and disposal arrangements through partnerships with districts	-2.38
Street Lighting	Energy Consumption reduction and environmental improvements deriving from selective turning off of streetlights on main routes and minor roads between midnight and 5am, and removal of unnecessary lights	-0.42
Other	Other environment service reductions	-0.15