

Appendix A (ii)
Detailed 2015-16 Budget Plan by Directorate

Heading	Description	Highways, Transportation & Waste £000s	Environment, Planning & Enforcement £000s	Total Environment & Transport £000s
2014-15 Base	Approved budget by County Council on 13th February 2014	134,026.8	16,243.0	150,269.8
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.	8,570.8	-441.1	8,129.7
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement.	0.0	0.0	0.0
Revised 2014-15 Base		142,597.6	15,801.9	158,399.5
Additional Spending Pressures				
<i>Pay and Prices</i>				
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.	0.0	0.0	0.0
<i>Specific Price Increases:</i>				
Energy	Price increases on energy contracts as notified by Commercial Services	618.2	0.0	618.2
Highway Contracts	Index linked increases on maintenance, technical services and traffic management	545.5	0.0	545.5
Waste Contracts	Index linked increases to composting, haulage & transfer stations, household waste recycling centres, landfill, landfill tax, recycling and waste to energy contracts	1,644.1	0.0	1,644.1
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	0.0	16.3	16.3
<i>Government & Legislative</i>				
<i>Other</i>				
Growth and Infrastructure Plan	New responsibilities aimed at speeding up the planning process in order stimulate major infrastructure developments and increase housing approvals	0.0	250.0	250.0
<i>Budget Realignment</i>				
<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>				
Waste income	Loss of income from sale of textile waste	150.0	0.0	150.0
<i>Service Strategies & Improvements</i>				
Coroners Officers	Cost of supporting transfer of Coroners Officers from Police	0.0	147.0	147.0
Waste site	Revenue implications of investment in Church Marshes site	150.0	0.0	150.0
Total Additional Spending Demands		3,107.8	413.3	3,521.1
<i>Savings and Income</i>				
<i>Transformation Savings</i>				
Street lighting	Commencement of project to convert streetlight network to more efficient LED technology and to implement a central monitoring	-660.0	0.0	-660.0
Waste recycling	Range of initiatives to convert existing recycling costs into income streams	-1,000.0	0.0	-1,000.0
Integration of services with Police & Fire	Joint working on community safety and emergency planning	0.0	-250.0	-250.0
<i>Income</i>				
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services	0.0	-75.0	-75.0
Enforcement Income	Increased contribution from penalty notices and proceeds of crime	0.0	-75.0	-75.0
Other Kent Authorities	Additional income from districts and Fire authority arising from local business rate pool	0.0	-100.0	-100.0

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Heading	Description	Highways, Transportation & Waste £000s	Environment, Planning & Enforcement £000s	Total Environment & Transport £000s
<i>Efficiency Savings</i>				
<i>Staffing</i>				
Staff restructures	Reduction of approx. 250 to 400 fte following detailed consultation on revised staff structures to include service re-design, integration or services and more efficient ways of working.	-560.0	-240.0	-800.0
<i>Contracts & Procurement</i>				
Non front-line non staffing	Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities	-323.1	-103.5	-426.6
Coroners	Removal of one-off funding in 2014-15	0.0	-70.0	-70.0
Savings from current year activity	Reduced in year spending on home to school transport, road safety, street lighting contracts and carbon reduction payments due to lower than anticipated activity and/or over delivery of savings	-550.0	0.0	-550.0
Procurement efficiencies on contracts	Savings from the re-letting of highways, transport and waste contracts	-4,220.0	0.0	-4,220.0
Concessionary Fares	Estimated reduction in the number of journeys being reimbursed. Efficiency saving from a four year programme for renewal of passes.	-800.0	0.0	-800.0
Highway maintenance	Renegotiation of highways maintenance contracts limiting remedial work to safety critical issues only and utilising available capital funding for long life permanent highway surface	-2,500.0	0.0	-2,500.0
<i>Policy Savings</i>				
Full year effect of previous policy savings	Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass	-1,750.0	0.0	-1,750.0
Community Wardens	Outcome following consultation on the future provision of community warden service	0.0	-700.0	-700.0
Total savings and Income		-12,363.1	-1,613.5	-13,976.6
Proposed Budget		133,342.3	14,601.7	147,944.0