

APPENDIX G - SPENDING & SAVINGS PROPOSALS REQUIRING A DECISION - GET DIRECTORATE (CORE ONLY)

Directorate Reference	Cabinet Member	Headline description of spending increase	Brief description of spending increase	2025-26	2026-27	2027-28	MTFP Category	Base budget for context (£k) *			what is budget figure based on
				£k	£k	£k		Gross	Income	Net	
2025-26 LOCAL CHOICE SPENDING PROPOSALS											
Continuation of previously BSIP+ funded routes	Neil Baker	Transport - Supported Bus Services	During Autumn 2023, a number of local bus operators within Kent, gave notice that they intended to withdraw their local bus services. The vast majority of these services were school focused, carrying those holding a Kent Travel Saver or were provided with a season ticket by KCC. Using BSIP+ funding, KCC was able to secure the continuation of these services, at a significant cost, but that grant funding is due to end 31/3/24 and a decision to fund or cease the routes was needed	1,867.0	1,073.0	147.0	Service Strategies & Improvements	16,619.3	-10,858.2	5,761.1	supported buses core service
TOTAL NEIL BAKER				1,867.0	1,073.0	147.0					
TOTAL LOCAL CHOICE SPENDING PROPOSALS - ENVIRONMENT & TRANSPORT				1,867.0	1,073.0	147.0					
Income from Trading Stds Checked service	Clair Bell	Trading Standards	Increased income from Trading Standards Checked service, previously delayed due to economic climate.	-45.0	0.0	0.0	Base Budget Changes	92.0	-115.0	-23.0	Trading Standards checked scheme cost centre (2RB44261)
TOTAL CLAIR BELL				-45.0	0.0	0.0					
TOTAL LOCAL CHOICE SPENDING PROPOSALS - GROWTH, ECONOMIC DEVELOPMENT & COMMUNITIES				-45.0	0.0	0.0					
TOTAL LOCAL CHOICE SPENDING PROPOSALS - GET DIRECTORATE				1,822.0	1,073.0	147.0					
2025-26 MIXTURE OF LOCAL CHOICE & UNAVOIDABLE SPENDING PROPOSALS											
Subsidised buses inflationary uplift	Neil Baker	Supported Bus Services Inflation	Provision for price inflation, which results from the re-tendering of supported bus services, which reflects increases in operating costs over the life of a contract.	421.0	432.0	445.0	Prices	16,619.3	-10,858.2	5,761.1	supported bus services core service
KTS - inflationary uplift (offset by income)	Neil Baker	Kent Travel Saver	Provision for price inflation related to the Kent Travel Saver and Kent 16+ Travel Saver which is recovered through uplifting the charge for the pass - Kent Travel Saver	479.7	479.7	479.7	Prices	15,021.7	-9,946.2	5,075.5	KTS core service
TOTAL NEIL BAKER				900.7	911.7	924.7					
TOTAL MIXTURE OF LOCAL CHOICE & UNAVOIDABLE SPENDING PROPOSALS - ENVIRONMENT & TRANSPORT				900.7	911.7	924.7					
TOTAL MIXTURE OF LOCAL CHOICE & UNAVOIDABLE SPENDING PROPOSALS - GET DIRECTORATE				900.7	911.7	924.7					

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2025-26 POLICY & TRANSFORMATION SAVINGS PROPOSALS											
HWRC Sites review	Robert Thomas	Waste - Review Household Waste & Recycling Centres (HWRCs)	Review of the number and operation of HWRC sites - removal of prior year saving following decision to pause review.	500.0	0.0	0.0	Policy	10,569.6	0.0	10,569.6	HWRC service code (7WG)
TOTAL ROBERT THOMAS				500.0	0.0	0.0					
Review of on-street parking	Neil Baker	Highways - On-street parking	Review of on-street parking, which may involve insourcing and the need to invoke a 24 month notice period if an alternative cannot be agreed with Districts (now unlikely). Current arrangement being reviewed to see if synergies may exist and cost savings to be shared by KCC and its partners. (Decision needed in 2024-25 to enable net	0.0	0.0	-100.0	Policy	0.0	0.0	0.0	New service so there is no current contextual budget
TOTAL NEIL BAKER				0.0	0.0	-100.0					
TOTAL POLICY & TRANSFORMATION SAVINGS PROPOSALS - ENVIRONMENT & TRANSPORT				500.0	0.0	-100.0					
Review of Community Warden Service	Clair Bell	Community Wardens	Review of Community Warden Service to deliver a £1m saving which has resulted in an overall reduction in wardens This is the residual budget once pension liabilities expire	-10.0	0.0	-57.0	Policy	1,709.2	0.0	1,709.2	Wardens service code (2CB)
Trading Standards staffing review	Clair Bell	Trading Standards staffing	Reversal of previous one-off delay to recruiting food qualified officer.	48.0	0.0	0.0	Policy	4,122.8	-573.8	3,549.0	Trading Standards service code (2RB)
TOTAL CLAIR BELL				38.0	0.0	-57.0					
List A Cyclopark - Open Spaces	Derek Murphy	Regeneration & Economic Development - Cyclopark	A reduction in the KCC contribution to the operational costs of the Cyclopark sports and community facility in Gravesend. The park is owned by KCC and operated on KCC's behalf by the Cyclopark charitable trust.	-12.5	-35.0	0.0	Policy	155.6	-30.6	125.0	Open Spaces service code (8EM)
List A Produced in Kent - Rural Economy	Derek Murphy	Regeneration & Economic Development - Produced in Kent	Reduction of KCC funding to support the operational costs of Produced in Kent, the county's food & drink sector business membership organisation and promotional agency.	-58.0	0.0	0.0	Policy	108.4	0.0	108.4	PiNK project code (N756)
List A Regen & ED - Support for Business	Derek Murphy	Regeneration & Economic Development - Support for Business	Reduction in the budget for the Straits Committee whilst continuing to meet the committees commitments	-15.0	0.0	0.0	Policy	130.0	-15.0	115.0	Support for Business service code (8EJ)
TOTAL DEREK MURPHY				-85.5	-35.0	0.0					
TOTAL POLICY & TRANSFORMATION SAVINGS PROPOSALS - GROWTH, ECONOMIC DEVELOPMENT & COMMUNITIES				-47.5	-35.0	-57.0					
TOTAL POLICY & TRANSFORMATION SAVINGS PROPOSALS - GET DIRECTORATE				452.5	-35.0	-157.0					

* The contextual gross & income budget information includes both core and externally funded but the budget proposal figures focus just on core funded