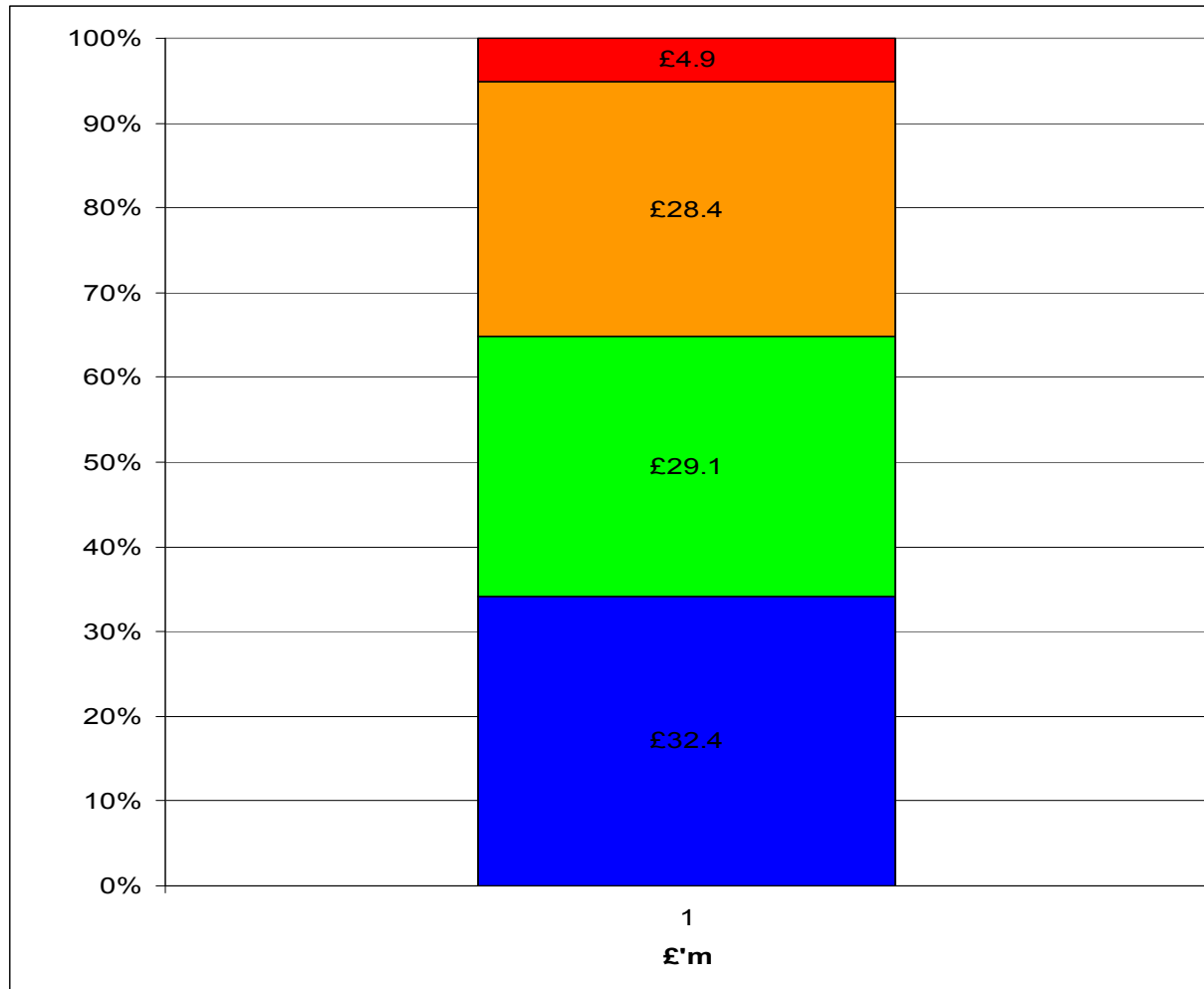

Corporate Policy Overview & Scrutiny Committee – 6th July 2011

Budget Savings 2011-12



Overall KCC Position

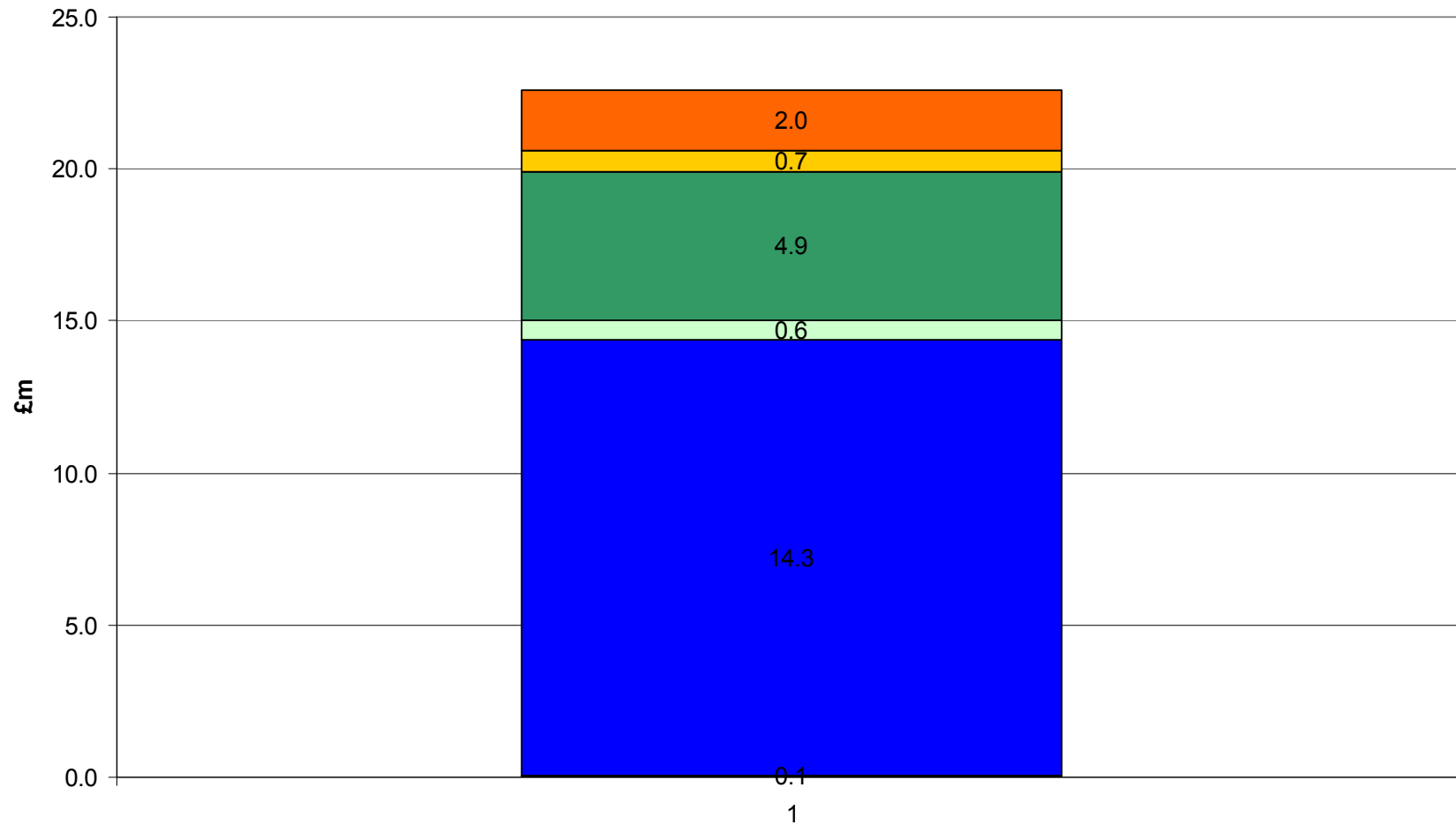


Corporate budgets 2011/12

	Gross	Income/ Grants	Net	Savings included in budget
	£000s	£000s	£000s	£000s
BSS				
Directorate Budgets	2,792	-10,459	-7,667	-328
Governance & Law	12,366	-9,325	3,041	-653
Business Strategy	10,195	-752	9,443	-380
Finance	21,012	-5,390	15,622	-635
Property	25,416	-4,686	20,730	-2,837
Human Resources	19,418	-7,178	12,240	-1,549
ICT	32,108	-12,404	19,705	-943
Directorate Total	123,306	-50,193	73,113	-7,325
Financing Items	133,387	-8,955	124,432	-15,174
Public Health	552	-148	404	-74

Note - includes savings transferred from other directorates

Business Strategy & Support Budgets



Overall Corporate Budgets 2011-12

- Total Savings of £7.3m included in Net Budget of £73.1m (excl Financing Items)
 - Represents 10%
 - Savings represent a combination of efficiency savings, income generation and reductions in support services in line with reductions elsewhere across the authority
-

Capital Financing

- £100k amber in 2011/12 (overall saving is £400k over 2 years)
 - Proposal is to save on financing costs during the year as capital projects slip
 - Currently amber as at this stage in the year its too early to predict capital slippage
-

Workforce Professional Development

- £199k amber in 2011/12 (overall saving is £398k over 2 years)
 - This unit which transferred from CFE to HR is funded by a mixture of base budget and grant income. Proposal is to move the unit to self funded through charging for services
 - Currently amber as income has fallen in 2011/12 as schools capacity to buy in services has reduced. Alternative option to deliver through staff vacancies being developed
-

ISG

- £787k amber in 2011/12
 - Savings would come from a combination of staff savings from reduced demand in response to spending reductions elsewhere in KCC and income generation from selling network capacity to other organisations
 - Currently amber as key milestones have not yet been reached
-

Property

- £279k amber in 2011/12
 - Proposal is to remove area based business support team transferred from CFE
 - Currently amber as key milestone for consultation not yet been reached
-

Management Structures

- £262k amber in 2011/12
 - Represents the share of structural savings for staff transferring from former CFE as part of centralisation
 - Currently amber as savings affects a number of different functions which are working to different timescales
-

Amber Outside PID

- Savings under £200k total £1,398k in 2011/12
 - £683k estimated amber.
 - These are variety of individual measures each under the £200k threshold and not subject to the formal PID process.
 - Of these just under half have been estimated as amber mainly due to timing issues
-