

Customer & Communities Portfolio Revenue Budget

	New / Existing	Row Ref	2013/14 £'000
Base Budget (Net Cost)			79,926
Total Base Adjustments			0
Revised Base Budget			79,926
<u>ADDITIONAL SPENDING PRESSURES</u>			
Pay:			0
Prices:			35
Unavoidable Government/Legislative Pressures:			0
Demand/Demographic Led:			0
Service Strategies & Improvements:			
Archives Prudential Borrowing Costs - Kent History Centre	N	6	147
			147
Reversal of one-off savings from previous years			
Roll forward of 2011/12 projected underspend for saving	N	1	433
			433
Loss of Income (not grants)			0
Total Pressures			615
<u>SAVINGS AND INCOME</u>			
Grant Increases			0
Income Generation			0
Savings and Mitigations:			
Removal of one-off spending in previous years			0
Identified in published prior year MTFP			- 2,746
New savings identified in budget consultation 2013/14			- 1,737
			- 4,483
Efficiency Savings			
Contact Centre Contact Centre to share savings with units transferring services in	E	15	-573
All Review of management structures	E	15	-135
All Essential/Lease User	E	27	-1
Supporting People Over delivery of 2012/13 savings through tendering process	E	18	-750
			-1,459

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Service Reforms				
Libraries	Aggregation of staff restructuring and service integration proposals including management and archives	E	30	-500
Youth	Service transformation model - staff impact	E	31	-555
Youth	Service transformation model - non staff impact	E	38	-46
C. Parks	Staffing review	E	38	-80
PROW	PROW network maintenance - further prioritisation within limited remaining budget	E	27	-225
Comm. Safety	Reduction in Home Office community safety grants (previously Safer Stronger Communities Fund)	N	37	-631
				-2,037
New proposed savings to close gap				
	Commissioned Services		25	-200
	Community Safety & Emergency Planning		25	-82
	Community Wardens		38	-280
	Sports Development		27	-200
	Regulatory Services		25	-75
	Registration		15	-50
	Arts Development (incl Turner Contemporary)		27	-100
				-987
One-off savings				
				0
Total Savings and Mitigations				-4,483
Total Savings and Income				-4,483
Budget controlled by this portfolio (Net Cost)				76,058
Budget controlled by this portfolio (Net Spend)				77,606