

Appendix A

WHOLE COUNCIL 2013/14 SUMMARY		
Income Generation		
EHW	Increased income from sale of recyclable waste materials	-500
ASC&PH	Increase in Social Care charges in line with benefits uplift	-1,649
C&C	Registration charges	-50
ELS	Increased income from trading with Schools and Academies	-609
BSS	Increased income from trading with Schools and Academies	-388
Various	Other	-84
		-3,280
Savings and Mitigations:		
	Removal of one-off spending in previous years	-9,706
Efficiency and Other Savings		
<u>Staffing</u>		
All	Full Year Effect of non frontline staffing & management restructure from previous years	-742
C&C	Contact Centre to enable savings with units transferring services/budgets in and synergies achieved through integration	-573
F&BS	Review of Staff Terms and Conditions & further reduction of 100 non frontline posts (to be allocated)	-2,300
SCS	Review of support services and central functions relating to the running of Children's Centres	-1,379
SCS	Reduction in the use of Agency staff	-640
C&C	Other staffing efficiencies	-280
SCS	Other staffing efficiencies	-360
<u>Premises</u>		
BSP&HR	Total Place - Rephased Rationalisation of office accommodation and improved cost control through the implementation of corporate landlord model	-151
<u>Contracts and Procurement</u>		
EHW	Waste contract and procurement efficiencies	-3,521
EHW	Waste contract renewals	-813
ELS	Full year effect of Connexions contract renegotiation in 2012/13	-500
BSP&HR	Multi Agency ICT provision	-1,250
C&C	Full year effect of Supporting People contract negotiation in 2012/13	-750
SCS	Contract and Procurement efficiencies within Specialist Children's Services	-805
EHW	Reduction in street lighting energy contract prices	-383
<u>Demand</u>		
EHW	Reduction in waste tonnage	-1,400
ELS	Fewer children being transported to school	-950
<u>Other</u>		
F&BS	Treasury management	-2,000
F&BS	Moratorium on discretionary spend within Directorates (to be allocated)	-2,500
EHW	Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	-1,500
C&C	Contribution to Turner Contemporary	-100
C&C	Full year effect of review of management and support across Communities	-490

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	Country Parks staff rationalisation 2013/14	-80
ELS	Continuation of previous policy decision on discretionary transport	-300
Various	Other efficiencies and service reductions	-573
Various	Other efficiencies and service reductions	-455
Various	Other efficiencies and service reductions	-150
		-24,945
	Transformation	
	<u>Staffing</u>	
ELS	Full year effect of ELS staff restructuring including Kent Challenge in 2012/13	-3,534
C&C	Full year effect of Youth Service review in 2012/13	-555
ASC&PH	Full year effect of in house services for vulnerable Adults in 2012/13	-450
SCS	Review of commissioning and support services	-350
C&C	Other transformation savings	-700
	<u>Contracts and Procurement</u>	
EHW	Street Lighting energy saving through Part Night approach or removal - this would be achieved through selective turning off streetlights between midnight and 5 am	-467
ELS	SEN Transport - reduction in costs through continued efficient procurement and a more flexible approach to provision including personalised budgets	-750
ASC&PH & C&C	Other contract and procurement savings	-370
	<u>Transformation</u>	
SCS	Net savings arising from investment in prevention services to reduce the number of looked after children	-1,043
SCS	Legal charges on Specialist Children's Services - reduced cost through process change	-756
SCS	Other preventative Specialist Children's Services	-100
ASC&PH	Adults Transformation Programme	-18,115
	<u>Other</u>	
C&C	Reduction in Home Office community safety grants	-631
Various	Other	-284
		-28,105
	One-off savings	
F&BS	Drawdown from Council Tax Equalisation Reserve	-9,370
F&BS	Use of 2011/12 uncommitted underspend	-5,000
F&BS	Use of 2012/13 forecast underspend	-5,000
F&BS	Drawdown from previously earmarked reserves (see Appendix F)	-9,000
F&BS	Big Society Fund re-phasing	-1,000
		-29,370
	Total Savings and Mitigations	-95,406