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

Heading	Description	Finance & Procurement	Human Resources	Information & Communication Technology	Property & Infrastructure Support	Governance & Law	Business Intelligence	Policy & Strategic Relationships	Consultation & Engagement	Strategic Management Controllable	Strategic Management Grant Income	Customer Relationships	Policy & Resources Total
2014-15 Base	Approved budget by County Council on 13th February 2014	£000s 14,149.6	£000s 9,316.9	£000s 17,260.3	£000s 26,470.0	£000s 4,400.9	£000s 1,696.2	£000s 2,167.0	£000s 2,915.8	£000s 1,149.6	£000s -2,958.9	£000s 4,642.5	£000s 81,209.9
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.	181.9	-21.8	342.5	-28.2	239.2	18.0	-212.1	68.4	-259.8	-63.5	-794.0	-529.4
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revised 2014-15 Base		14,331.5	9,295.1	17,602.8	26,441.8	4,640.1	1,714.2	1,954.9	2,984.2	889.8	-3,022.4	3,848.5	80,680.5
Additional Spending P Pay and Prices	Pressures												
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Specific Price Increase													
Business Rates	Index linked uplift in NNDR multiplier for KCC premises Price increases on energy contracts as notified by Commercial				116.3								116.3
Energy	Services	0.0	0.0	0.0	213.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.7
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Government & Legisla	ative												
	Total Additional Spending Demands	0.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	430
Savings and Income													
Transformation Saving	gs												
Support Services	Transfer of back-office support functions into integrated business service centre and planned creation of Property LATCO	-554.0	-160.0	-250.0	-911.9	0.0	0.0	0.0	-430.0	0.0	0.0	0.0	-2,305.9
Income	the second because the second s												
Trading	Increased income from trading with schools, academies and other local authorities & public bodies	-40.0	-86.0	-500.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-676.0
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services	-15.0	0.0	0.0	0.0	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-128.7
Property Rental	Review of charges for renting space in KCC buildings to ensure where appropriate external tenants pay a market rent	0.0	0.0	0.0	-376.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-376.6
Other Kent Authorities	Additional income from districts and Fire authority arising from local business rate pool	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0
Efficiency Savings Staffing													
Staff restructures	Reduction of approx. 250 to 400 fte following detailed consultation on revised staff structures to include service re- design, integration of services and more efficient ways of working.	-1,040.0	-506.0	-250.0	0.0	0.0	-442.0	-330.0	0.0	0.0	0.0	-449.0	-3,017.0
	WURING.												

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Heading	Description	Finance & Procurement	Human Resources	Information & Communication Technology	Property & Infrastructure Support	Governance & Law	Business Intelligence	Policy & Strategic Relationships	Consultation & Engagement	Strategic Management Controllable	Strategic Management Grant Income	Customer Relationships	Policy & Resources Total
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
<u>Property</u>													
Established Programmes	Existing savings plans arising from rationalisation of office accommodation (New Ways of Working),facilities management, utility contracts, asset rationalisation and dilapidations	0.0	0.0	0.0	-2,522.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,522.0
Contracts & Procurement													
Non front-line non staffing	Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities	-163.0	0.0	-1,700.0	0.0	-34.0	0.0	0.0	0.0	-79.0	0.0	0.0	-1,976.0
Procurement and commissioning efficiencies	Detail still to be confirmed	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0
Other													
Gateways	Review of contributions to Borough & District Councils for Gateway services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-150.0
Council Tax initiatives	Reduced activity as scope to increase Council Tax base is fully delivered with individual districts and underwriting of Council Tax Support schemes is unnecessary	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0
Total savings and Income		-5,012.0	-1,407.0	-2,700.0	-3,810.5	-197.7	-442.0	-330.0	-430.0	-79.0	0.0	-599.0	-15,007.2
Proposed Budget		9,319.5	7,888.1	14,902.8	23,061.3	4,442.4	1,272.2	1,624.9	2,554.2	810.8	-3,022.4	3,249.5	66,103.3