

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

| Heading | Description | E&YP | SCH&W | GET | S&CS | FI | U | Total | Total In Three Year Summary £000s | |
|--|---|-----------------|------------------|------------------|-----------------|------------------|------------|------------------|-----------------------------------|--|
| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | | |
| 2014-15 Base | Approved budget by County Council on 13th February 2014 | 92,686.8 | 466,735.5 | 170,909.8 | 81,209.9 | 128,770.6 | 0.0 | 940,312.6 | | |
| Base Adjustments (internal) | Approved changes to budgets which have nil overall affect on net budget requirement. | -10,245.3 | 4,678.9 | 8,446.0 | -529.4 | -2,350.2 | 0.0 | 0.0 | | |
| 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 | | |
| Revised 2014-15 Base | | 82,441.5 | 471,414.4 | 179,355.8 | 80,680.5 | 126,420.4 | 0.0 | 940,312.6 | 940,312.6 | |
| Additional Spending Pressures | | | | | | | | | | |
| Pay and Prices | | | | | | | | | | |
| 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 | 4,000.0 | 4,000.0 | 11,362.8 | |
| <i>Specific Price Increases:</i> | | | | | | | | | | |
| Business Rates | Index linked uplift in NNDR multiplier for KCC premises | 0.0 | 0.0 | 0.0 | 116.3 | 0.0 | | 116.3 | | |
| Energy | Price increases on energy contracts as notified by Commercial Services | 0.0 | 0.0 | 618.2 | 213.7 | 0.0 | | 831.9 | | |
| Highway Contracts | Index linked increases on maintenance, technical services and traffic management | 0.0 | 0.0 | 545.5 | 0.0 | 0.0 | | 545.5 | | |
| Waste Contracts | Index linked increases to composting, haulage & transfer stations, household waste recycling centres, landfill, landfill tax, recycling and waste to energy contracts | 0.0 | 0.0 | 1,644.1 | 0.0 | 0.0 | | 1,644.1 | | |
| Non specific price provision | Non specific provision for inflation on other negotiated contracts without indexation clauses | 100.0 | 4,000.0 | 25.0 | 100.0 | 0.0 | | 4,225.0 | | |
| Demography | | | | | | | | | | |
| <i>Additional spending associated with increasing population and demographic composition of the population</i> | | | | | | | | | | |
| Adults with Learning Disabilities & Mental Health | Additional client numbers arising from children progressing into adulthood (transitions) and older adults previously cared for by families (provisionals). | 0.0 | 7,200.0 | 0.0 | 0.0 | 0.0 | | 7,200.0 | 9,600.0 | |
| Specialist Children's Services | Impact on children's services of current year placements of children in care | 0.0 | 1,400.0 | 0.0 | 0.0 | 0.0 | | 1,400.0 | | |
| Waste Tonnage | Impact on base budget (up to 14,000 tonnes) of additional waste anticipated due to rise in tonnage in 2014-15 excluding one-off factors in that year | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | | 1,000.0 | | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s | |
| Government & Legislative | | | | | | | | | | |
| <u>Funded by Grants and Contributions</u> | | | | | | | | | | |
| Public Health | Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015 | 0.0 | 10,816.0 | 0.0 | 0.0 | 0.0 | | 10,816.0 | 26,812.5 | |
| Care Act Implementation | New costs associated with the implementation of provisions in the Care Act in relation to carers and prisoners which come into force during 2015-16. Funded by new grant income from DCLG and DoH. | 0.0 | 1,904.6 | 0.0 | 0.0 | 0.0 | | 1,904.6 | | |
| Care Act Preparation | New costs associated with additional assessment activity in advance of provisions in the Care Act in relation to cap on care costs and universal deferred payments which come into force in 2016-17. Funded by new grant income from DCLG. | 0.0 | 6,947.9 | 0.0 | 0.0 | 0.0 | | 6,947.9 | | |
| Better Care Fund (BCF) | Additional support for carers, advocacy and related activity funded out of KCC's element of the BCF pool for Social Care Act | 0.0 | 3,566.0 | 0.0 | 0.0 | 0.0 | | 3,566.0 | | |
| <u>Other</u> | | | | | | | | | | |
| Deprivation of Liberty Safeguards | Estimated additional assessment costs following Supreme Court judgement in March 2014 in relation to the Mental Capacity Act 2005 or Mental Health Act 1983 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | | 1,300.0 | | |
| Adoption and Special Guardianship Fees | Revised financial allowances for the provision of support for children, their families and carers as they relate to Child Arrangements Orders, Special Guardianship Orders and Adoption Orders. | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | | 1,000.0 | | |
| Transfer of equipment costs due to capital grant funding changes | Increase in revenue costs due to general capital funding for adult social care being reduced requiring a revenue contribution to capital to fund minor occupational therapy equipment. | 0.0 | 1,028.0 | 0.0 | 0.0 | 0.0 | | 1,028.0 | | |
| Growth and Infrastructure Plan | New responsibilities aimed at speeding up the planning process in order stimulate major infrastructure developments and increase housing approvals | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | | 250.0 | | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| Budget Realignment | <i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i> | | | | | | | | |
| SEN Transport | Higher than budgeted number of pupils travelling and higher overall costs as a result of other factors such as distance and type of travel. | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 1,800.0 | 7,818.6 |
| Specialist Children's Services | Unachievable prior year savings | 0.0 | 3,350.0 | 0.0 | 0.0 | 0.0 | | 3,350.0 | |
| Early Retirement enhancements | Additional costs from restructuring within OPPD Division and Double Day Lodge residential care home. | 0.0 | 238.6 | 0.0 | 0.0 | 0.0 | | 238.6 | |
| Insurance Premium and Excess | Increased costs of running the Kent insurance fund | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | | 320.0 | |
| Waste income | Loss of income from sale of textile waste | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | | 150.0 | |
| Domiciliary Care | Realisation of transformation savings now profiled over a longer time period | 0.0 | 800.0 | 0.0 | 0.0 | 0.0 | | 800.0 | |
| Young Person's Travel Pass | Estimate of potential impact of higher than anticipated usage of the new pass introduced from September 2014 (evaluation of usage pattern is still ongoing) | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | | 1,000.0 | |
| Other | Unachievable prior year savings | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | | 160.0 | |
| Service Strategies & Improvements | | | | | | | | | |
| Capital Financing | Additional borrowing necessary for new/revised projects identified in capital investment programme. Overall revenue cost of financing borrowing to fund capital programme is limited to 15% of net revenue budget | 0.0 | 0.0 | 0.0 | 0.0 | 5,280.0 | | 5,280.0 | 5,787.0 |
| Coroners Officers | Cost of supporting transfer of Coroners Officers from Police | 0.0 | 0.0 | 147.0 | 0.0 | 0.0 | | 147.0 | |
| Implementation of transformation projects | Revenue investment necessary to deliver transformation projects and savings | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | | 210.0 | |
| Waste site | Revenue implications of investment in Church Marshes site | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | | 150.0 | |
| Removal of Grants | | | | | | | | | |
| Welfare Provision | Removal of specific DWP grant used to fund Kent Support and Assistance Service | 0.0 | 3,418.0 | 0.0 | 0.0 | 0.0 | | 3,418.0 | 3,418.0 |
| Replace use of one-offs | Impact of not being able to repeat one-off use of reserves and underspends in approved budget for 2014-15 | 0.0 | 3,696.0 | 0.0 | 0.0 | 8,861.1 | | 12,557.1 | 12,557.1 |
| Total Additional Spending Demands | | 1,900.0 | 50,665.1 | 5,899.8 | 430.0 | 14,461.1 | 4,000.0 | 77,356.0 | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| <u>Savings and Income</u> | | | | | | | | | |
| <u>Transformation Savings</u> | | | | | | | | | |
| Adults Phase 1 OP | Continued rollout of phase 1 transformation including improved assessment, care placement decisions and improved contract management | 0.0 | -9,527.6 | 0.0 | 0.0 | 0.0 | | -9,527.6 | -14,725.3 |
| Adults Phase 2 OP/PD | New initiatives aimed at promoting better integration with health services including better range of support services for clients leaving hospital | 0.0 | -4,597.7 | 0.0 | 0.0 | 0.0 | | -4,597.7 | |
| Adults Phase 2 LD/MH | New initiatives aimed at reducing dependence on care services for vulnerable adults | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | | -600.0 | |
| Specialist Children's Services | Reduction in the number and length of time children are in care following improved targeting of preventative services including reduction and improvement in assessment activity | 0.0 | -2,400.0 | 0.0 | 0.0 | 0.0 | | -2,400.0 | -5,583.0 |
| Children's Preventative | Range of initiatives across children's preventative services to ensure activities are better focussed including children's centres, youth services, supporting people and troubled families programme | -3,183.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -3,183.0 | |
| Libraries, Registration and Archives | Service re-design/transformation prior to transfer to proposed Trust model in future years. The majority of the saving will come from primarily a reduction in staffing, along with the full year effect of a reduction to the book fund. | 0.0 | 0.0 | -1,010.0 | 0.0 | 0.0 | | -1,010.0 | -6,989.9 |
| Street lighting | Commencement of project to convert streetlight network to more efficient LED technology and to implement a central monitoring system. Savings will also be made by reviewing existing maintenance arrangements. | 0.0 | 0.0 | -660.0 | 0.0 | 0.0 | | -660.0 | |
| Waste recycling | Range of initiatives to convert existing recycling costs into income streams | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | | -1,000.0 | |
| SEN Transport | Savings from initiatives aimed at increasing independence including developing independent travel training, direct payments to parents and delegation to schools. Savings also arising from review of specialist provision to provide more local places | -1,475.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -1,475.0 | |
| Support Services | Transfer of back-office support functions into integrated business service centre and planned creation of Property LATCO | 0.0 | 0.0 | 0.0 | -2,305.9 | 0.0 | | -2,305.9 | |
| Integration of services with Police & Fire | Joint working on community safety and emergency planning | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | | -250.0 | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| | Full year effect of previous savings | -289.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -289.0 | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| Income | | | | | | | | | |
| Trading | Increased income from trading with schools, academies and other local authorities & public bodies | -455.0 | 0.0 | 0.0 | -676.0 | 0.0 | | -1,131.0 | -4,815.6 |
| Client Charges | Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services | 0.0 | -1,454.3 | -450.0 | -128.7 | 0.0 | | -2,033.0 | |
| Enforcement Income | Increased contribution from penalty notices and proceeds of crime | -200.0 | 0.0 | -75.0 | 0.0 | 0.0 | | -275.0 | |
| 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 | | -376.6 | |
| Commercial Services | Increased contribution from Commercial Services following business restructuring | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | | -1,000.0 | |
| Increases in Grants & Contributions | | | | | | | | | |
| Public Health | Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015 | 0.0 | -10,816.0 | 0.0 | 0.0 | 0.0 | | -10,816.0 | -23,234.5 |
| Care Act | Grants from DCLG and DoH for aspects of preparation and implementation of provisions in the Care Act 2014 | 0.0 | -8,852.5 | 0.0 | 0.0 | 0.0 | | -8,852.5 | |
| Better Care Fund (BCF) | Contribution from the BCF pool towards KCC's additional costs with the implementation of the Social Care Act | 0.0 | -3,566.0 | 0.0 | 0.0 | 0.0 | | -3,566.0 | |
| Efficiency Savings | | | | | | | | | |
| Staffing | | | | | | | | | |
| Staff restructures | As a result of service re-design, integration of services and more efficient ways of working that there would be a reduction of staff costs that equates to the equivalent of approx. 250 to 400 fte. The delivery of which would be with appropriate and detailed consultations. | -3,129.0 | 0.0 | -1,321.0 | -3,017.0 | 0.0 | | -7,467.0 | -9,512.0 |
| Staff training | Adjustment to staff training budget to align with strategic training priorities | 0.0 | 0.0 | 0.0 | -655.0 | 0.0 | | -655.0 | |
| Alternative funding sources | Identification of specific posts to be funded from specific grants and capital programme rather than base budget | -1,390.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -1,390.0 | |

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| | | £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 | | -2,522.0 | -2,522.0 |
| <u>Contracts & Procurement</u> | | | | | | | | | |
| Non front-line non staffing | Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities | 0.0 | -62.0 | -474.0 | -1,976.0 | 0.0 | | -2,512.0 | -16,316.4 |
| Coroners | Removal of one-off funding in 2014-15 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | | -70.0 | |
| Savings from current year activity | Reduced in year spending on home to school transport, road safety, street lighting contracts and carbon reduction payments due to lower than anticipated activity and/or over delivery of savings | -700.0 | 0.0 | -550.0 | 0.0 | -200.0 | | -1,450.0 | |
| Procurement efficiencies on contracts | Savings from the re-letting of highways, transport and waste contracts | 0.0 | 0.0 | -4,220.0 | 0.0 | 0.0 | | -4,220.0 | |
| Concessionary Fares | Estimated reduction in the number of journeys being reimbursed. Efficiency saving from a four year programme for renewal of passes. | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | | -800.0 | |
| Commissioning activity/income | Savings on commissioned activity under budgets managed by Director of Strategic Commissioning in Adult Social Care | 0.0 | -859.0 | 0.0 | 0.0 | 0.0 | | -859.0 | |
| Public Health | Efficiency savings on activities commissioned through the public health team. Savings will enable Public Health Grant to be redirected to existing public health improvement programmes | 0.0 | -1,476.4 | 0.0 | 0.0 | 0.0 | | -1,476.4 | |
| Highway maintenance | Renegotiation of highways maintenance contracts limiting remedial work to safety critical issues only and utilising available capital funding for long life permanent highway surface | 0.0 | 0.0 | -2,500.0 | 0.0 | 0.0 | | -2,500.0 | |
| Procurement and commissioning efficiencies | Detail still to be confirmed | 0.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | | -2,000.0 | |
| Supporting People | Efficiency savings on activities for vulnerable adults and older people through the Supporting People Commissioning Body | 0.0 | -429.0 | 0.0 | 0.0 | 0.0 | | -429.0 | |

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| | | £000s | £000s | £000s | £000s | £000s | £000s | £000s | £000s |
| <u>Other</u> | | | | | | | | | |
| Partnership with Parents | Revisions to the support and advice/guidance for parents accessing education services | -144.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -144.0 | -1,004.0 |
| Turner Contemporary | Reduced support to Turner Contemporary Trust | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | | -100.0 | |
| Academy conversions | Reduced support from legal services | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -200.0 | |
| Economic Development | Review of contributions to external organisations | 0.0 | 0.0 | -110.0 | 0.0 | 0.0 | | -110.0 | |
| Gateways | Review of contributions to Borough & District Councils for Gateway services | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | | -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 | 0.0 | 0.0 | 0.0 | -300.0 | 0.0 | | -300.0 | |
| Financing Savings | | | | | | | | | |
| Drawdown reserves | Use of funds held in Economic Downturn Reserve and directorate held reserves to support proposed budget and use of the balance of 2013-14 underspend | 0.0 | 0.0 | 0.0 | 0.0 | -10,700.0 | | -10,700.0 | -21,052.3 |
| Reductions in contributions to reserves | Removal of one-off contribution to reserves from 2013-14 Council Tax Collection Fund surplus plus reductions in contributions to reserves for workforce reduction, Regeneration Fund and Council Tax Support | 0.0 | 0.0 | 0.0 | 0.0 | -7,491.1 | | -7,491.1 | |
| Revisions to MRP | Revised calculation of amount needed to repay prudential borrowing due to slippage in delivering capital programme and policy changes in MRP as outlined in appendix C of MTFP | 0.0 | 0.0 | 0.0 | 0.0 | -2,861.2 | | -2,861.2 | |
| Policy Savings | | | | | | | | | |
| Full year effect of previous policy savings | Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass | -398.0 | 0.0 | -1,750.0 | 0.0 | 0.0 | | -2,148.0 | -5,016.0 |
| Community Wardens | Outcome following consultation on the future provision of community warden service | 0.0 | 0.0 | -700.0 | 0.0 | 0.0 | | -700.0 | |
| Kent Support and Assistance Service | Net effect of removal of specific DWP funding and creation of a new base budget incorporating proposals for revised commissioning from the voluntary sector | 0.0 | -2,168.0 | 0.0 | 0.0 | 0.0 | | -2,168.0 | |
| Total savings and Income | | -11,563.0 | -46,808.5 | -16,040.0 | -14,107.2 | -22,252.3 | 0.0 | -110,771.0 | |

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| Proposed Budget | | 72,778.5 | 475,271.0 | 169,215.6 | 67,003.3 | 118,629.2 | 4,000.0 | 906,897.6 | 906,897.6 |
| Funding | | | | | | | | | |
| Provisional Settlement | | | | | | | | | |
| | <i>Notification of funding from central government</i> | | | | | | | | |
| Revenue Support Grant | Comprises share of previous Formula Grant, Early Intervention Grant, Learning Disability Grant, Council Tax Freeze Grant, etc. allocated as revenue support grant including impact of overall reductions in local government settlement | | | | | | | 159,523.6 | |
| Business Rate Top-up | Top-up derived by comparing local share of business rate according to historical average and business rate baseline share of previous grants including annual uplift in line with business rate multiplier | | | | | | | 122,939.1 | |
| Business Rate Baseline | Local share of business rates based on historical average with annual uplift in line with business rate multiplier | | | | | | | 47,600.9 | |
| Business Rate Compensation | Compensation for additional reliefs on business rates for small businesses, retail premises and reduction in multiplier paid as un-ring-fenced grant by DCLG | | | | | | | 3,341.7 | |
| Education Services Grant | DfE un-ring-fenced grant allocated on per pupil basis to local authorities and academies for central functions | | | | | | | 13,750.0 | |
| New Homes Bonus Grant | DCLG un-ring-fenced grant allocated according to increase in tax base | | | | | | | 7,325.3 | |
| New Homes Bonus Adjustment Grant | Balance of overall funds available for New Homes Bonus within settlement allocated according to overall baseline assessment | | | | | | | 560.9 | |
| Other Grants | | | | | | | | | |
| Extension of Free School Travel | DfE un-ring-fenced grant | | | | | | | 1,301.4 | |
| Inshore Sea Fisheries | DCLG un-ring-fenced grant | | | | | | | 137.9 | |
| Lead Local Flood Authority | DCLG un-ring-fenced grant for element not transferred into baseline | | | | | | | 327.0 | |

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| Local Taxation | | | | | | | | | |
| Council Tax Base | KCC band D equivalent tax base as notified by district councils based on 2014-15 Council Tax | | | | | | | 538,099.6 | |
| Council Tax Increase | Impact of 1.99% increase in Council Tax | | | | | | | 10,740.2 | |
| Council Tax Collection Fund | KCC estimated share of surpluses and deficits on Council Tax collection in 2014-15 | | | | | | | 1,250.0 | |
| Business Rate Local Share | KCC 9% share of local tax base as notified by district councils less baseline share identified above | | | | | | | | |
| Business Rate Collection Fund | KCC share of surpluses and deficits on business rate collection in 2014-15 | | | | | | | | |
| Total Funding | | | | | | | | <u>906,897.6</u> | |

Key:

| | |
|-------|-------------------------------------|
| E&YP | Education & Young People's Services |
| SCH&W | Social Care, Health & Wellbeing |
| GET | Growth, Environment & Transport |
| S&CS | Strategic & Corporate Services |
| FI | Financing Items |
| U | Unallocated |