

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
		£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
<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	-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
<u>Other</u>													
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