

Approved by County Council
13 February 2014

Budget book

2014-15

kent.gov.uk/budget



KCC Budget Book 2014-15

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SECTION 1

Introduction

Section 1 - Introduction

- 1.1 Please see the “Medium Term Financial Plan 2014-17” for the Leader’s Foreword (to follow) to this budget and the national and local context in which the budget has been set. The remainder of this introduction is a guide to help users navigate this budget book. The budget book identifies spending plans for both capital and revenue.
- 1.3 Capital investment plans are presented in two formats; by year and by funding. The “by year” format shows how the expenditure is allocated over the next three financial years for each scheme or project and provides the sources of funding by year. The “by funding” format identifies the funding source for each individual scheme or project for the medium term.
- 1.4 There are three places where you can find changes to the revenue budget. One of those is in the Medium Term Financial Plan at Appendix A), the other two are in this budget book, one within section 5 (A to Z Service Analysis) and the other within section 6 (A to Z Variation Statements).
- 1.3 The primary presentation of the annual revenue budget is shown in section 5 where we have continued with an alphabetical list of individual service budgets (known as the A to Z Service Analysis). The expenditure budget figures for each service line have been split between staffing and non-staffing, and the income figures between service income and grants. Each service line also contains information on key performance and activity levels. This year we have also indicated which new Directorate is responsible for each line.
- 1.4 The services continue to be split into four main sections, and within those sections they have been further split into meaningful categories to guide the reader to the correct service area. The table below shows the main headings and categories.

Main Heading	Categories (in A to Z order)
Direct Service to the Public	Adults & Older People
	Children’s Services
	Community Services
	Environment
	Highways
	Housing Related Support for Vulnerable People
	Local Democracy
	Planning and Transport Strategy
	Public Health
	Regeneration & Economic Development
	Regulatory Services
	Schools & High Needs Education Budgets
	Schools Services
	Transport Services
Waste Management	
Financing Items	
Assessment Services	
Management, Support Services (inc. support to front line services) and Overheads	

- 1.5 In order to provide a more meaningful comparison between years, the 2013-14 approved budgets have been revised from what was published in the 2013-14 Budget Book to reflect where A to Z service lines have changed and the realignments which have been reported to Cabinet via the 2013-14 financial monitoring.
- 1.6 Section 6 contains variation statements for each A to Z service line, which shows changes between 2013-14 and 2014-15 approved budgets. These are provided to support the transparency agenda and to allow the reader to follow the main reasons for a change between financial years. We would also refer the reader to “Council Spending” section of www.kent.gov.uk. The index at the back of this book is a useful tool for navigating between the A to Z service analysis (section 5) and the A to Z variation statements (section 6).
- 1.7 Section 8, the Manager Analysis presentation of the annual budget shows the proposed 2014-15 revenue budget by Directorate, analysed further between the Corporate Director and Director posts in accordance with the responsibilities assigned to each post as set out in the KCC organisational structure which was approved by County Council on 12 December 2013. Please note that Resource Accountability Statements (RAS) will be issued at this level.

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SECTION 2

Council Tax 2014-15

Section 2 – Council Tax

- 2.1 The budget and MTFP includes the precept KCC plans to make from Council Tax. This is based on provisional tax base calculations provided by district councils. Districts must notify final tax base figures by 31st January (including the balance on in-year collection funds). Precepting authorities must notify their precept by 28th February so that district can issue Council Tax bills prior to the start of the tax year
- 2.2 Table 1 shows the main changes to the estimated tax base and impact on the county precept between 2013-14 and 2014-15, including the proposed Council Tax increase (the maximum permitted without triggering a referendum).

Table 1	2013-14		2014-15		Change in Tax Base	Change in Tax Yield due to Base	Change in Tax Yield due to Rate
	Band D Equivalent Tax Base	Precept @ £1,047.78	Band D Equivalent Tax Base	Precept @ £1,068.66			
		£000s		£000s			
Ashford	41,180.00	43,147.6	41,846.00	44,719.1	666.00	697.8	873.7
Canterbury	46,183.08	48,389.7	46,585.63	49,784.2	402.55	421.8	972.7
Dartford	31,495.65	33,000.5	32,349.72	34,570.9	854.07	894.9	675.5
Dover	34,757.85	36,418.6	35,070.45	37,478.4	312.60	327.5	732.3
Gravesham	31,080.83	32,565.9	32,204.21	34,415.4	1,123.38	1,177.1	672.4
Maidstone	55,155.10	57,790.4	55,675.10	59,497.8	520.00	544.8	1,162.5
Sevenoaks	47,052.88	49,301.1	47,629.02	50,899.2	576.14	603.7	994.5
Shepway	33,562.88	35,166.5	34,441.57	36,806.3	878.69	920.7	719.1
Swale	41,225.21	43,195.0	41,828.25	44,700.2	603.04	631.9	873.4
Thanet	37,990.60	39,805.8	39,181.53	41,871.7	1,190.93	1,247.8	818.1
Tonbridge and Malling	44,924.13	47,070.6	45,804.52	48,949.5	880.39	922.5	956.4
Tunbridge Wells	41,787.81	43,784.4	42,513.50	45,432.5	725.69	760.4	887.7
Total	486,396.02	509,636.0	495,129.50	529,125.1	8,733.48	9,150.8	10,338.3

- 2.3 The overall taxbase has increased by more than we estimated when we launched the budget consultation in November. Initial analysis indicates this is due to a combination of more dwellings, reduced discounts and exemptions and better collection than we had anticipated.
- 2.4 The tax base includes the impact of local decisions on the level of Council Tax support for working age tax payers in receipt of benefits/on low incomes and additional discretion on Council Tax discounts and exemptions provided in the Local Government Finance Act 2012. KCC has been working with districts to develop common criteria for Council Tax support and to improve the Council Tax base/collection. As part of these arrangements KCC has agreed to pay a proportion of the county's share of the tax yield to individual district councils towards local collection costs and has underwritten the impact of local Council Tax Support Schemes.

2.5 KCC is proposing to increase Council Tax band rates for 2014-15 by 1.99%. The impact on individual bands is set out in Table 2. Other authorities i.e. Police, Fire & Rescue, Districts, Parish and Town Councils are responsible for setting their own share of Council Tax as part of the overall bill. The final Council Tax bills will be based on the tax rates set by each of the relevant authorities.

Table 2	2013-14	2014-15
Band A	£698.52	£712.44
Band B	£814.94	£831.18
Band C	£931.36	£949.92
Band D	£1,047.78	£1,068.66
Band E	£1,280.62	£1,306.14
Band F	£1,513.46	£1,543.62
Band G	£1,746.30	£1,781.10
Band H	£2,095.56	£2,137.32

KCC Budget Book

SECTION 3

Capital Investment Plans

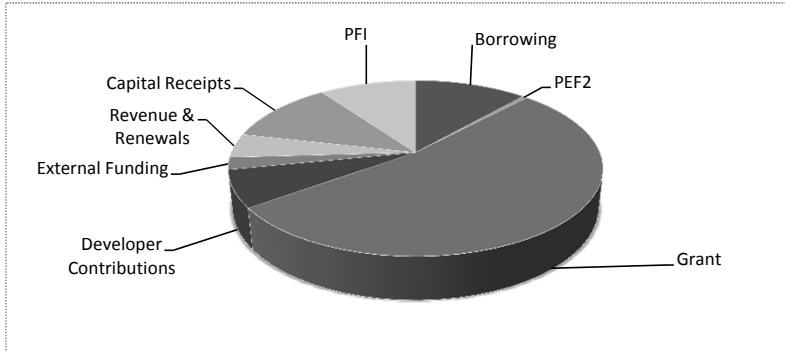
CAPITAL INVESTMENT PLANS SUMMARY

HOW FINANCED, DISTRIBUTED AND SPENT

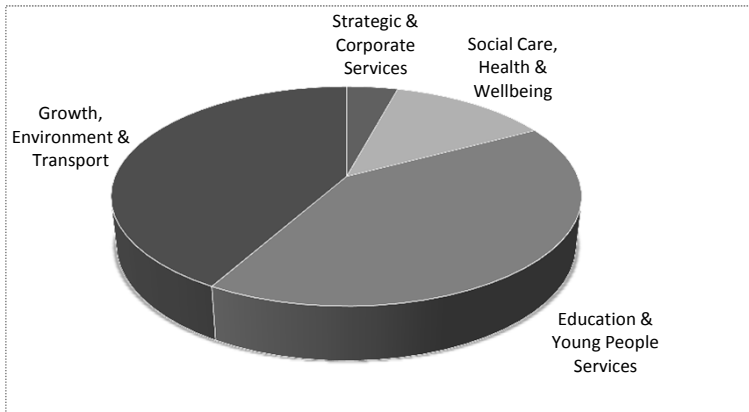
The Capital Budget for the three years 2014-17 is £634.6m and the following diagrams summarise how this expenditure is financed, distributed by Directorate and what it is spent on.

Financed by

	£m
Borrowing	73.0
PEF2	3.0
Grant	336.8
Developer Contributions	43.3
External Funding	14.1
Revenue & Renewals	28.2
Capital Receipts	73.2
PFI	63.0
	634.6



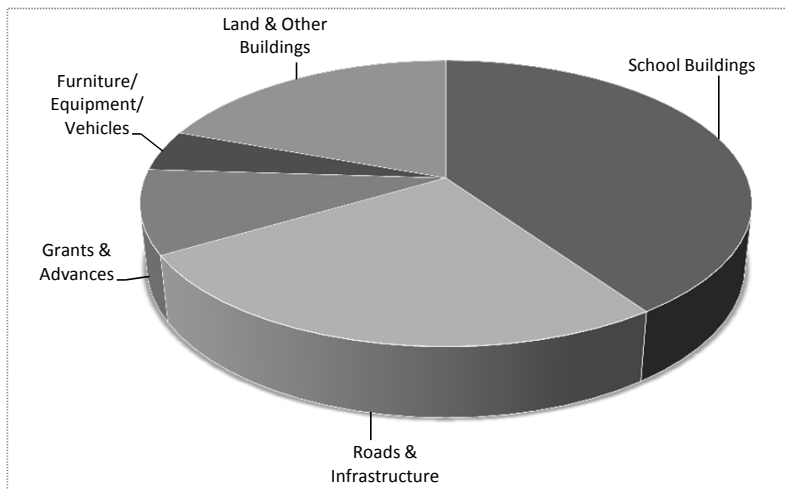
Spent by



	£m
Strategic & Corporate Services	26.5
Social Care, Health & Wellbeing	82.9
Education & Young People Services	259.6
Growth, Environment & Transport	265.6
	634.6

Spent on

	£m
School Buildings	256.3
Roads & Infrastructure	165.7
Grants & Advances	60.2
Furniture/Equipment /Vehicles	29.3
Land & Other Buildings	123.1
	634.6



Row Ref	SUMMARY						
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR							
		Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
				2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
1	Strategic & Corporate Services	50,176	23,658	15,827	8,801	1,890	
2	Social Care, Health & Wellbeing	88,272	4,310	78,518	2,200	2,200	1,044
3	Education & Young People Services	424,764	165,130	136,430	81,643	41,561	
4	Growth, Environment & Transport	672,220	226,581	103,192	96,086	66,283	180,078
5	Total Cash Limit	1,235,432	419,679	333,967	188,730	111,934	181,122
	Paid for by:						
6	Borrowing	118,275	49,377	52,015	6,864	14,170	-4,151
7	PEF2	4,630	1,650	2,155	825		
8	Grants	729,203	314,787	162,292	112,516	62,035	77,573
9	Developer Contributions	121,030	10,217	5,027	15,297	22,940	67,549
10	Other External Funding	67,704	13,444	7,130	2,500	4,479	40,151
11	Revenue and Renewals	30,832	2,649	10,379	9,804	8,000	
12	Capital Receipts	100,758	27,555	31,969	40,924	310	
13	PFI	63,000		63,000			
14	Total Finance	1,235,432	419,679	333,967	188,730	111,934	181,122

Row ref	SUMMARY												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total Cost of Scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1	Strategic & Corporate Services	50,176	23,658	2,611	1,825	5,700			16,382		26,518		
2	Social Care, Health & Wellbeing	88,272	4,310	169	755	8,878	317		9,799	63,000	82,918	1,044	
3	Education & Young People Services	424,764	165,130	29,929		148,190	17,235	405	24,000	39,875	259,634		
4	Growth, Environment & Transport	672,220	226,581	40,340	400	174,075	25,712	13,704	4,183	7,147	265,561	180,078	
5	Total Cash Limit	1,235,432	419,679	73,049	2,980	336,843	43,264	14,109	28,183	73,203	63,000	634,631	181,122

2014-17 Funded By:													
	Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17		
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
ROLLING PROGRAMMES													
6	Strategic & Corporate Services	11,676		4,154		5,700			1,822		11,676		
7	Social Care, Health & Wellbeing	6,600				6,600					6,600		
8	Education & Young People Services	57,935		155		33,780		24,000			57,935		
9	Growth, Environment & Transport	104,426		-1,270		101,159	1,757	2,600	180		104,426		
10	Total Rolling Programmes	180,637		3,039		147,239	1,757	26,600	2,002		180,637		
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
11	Strategic & Corporate Services	38,500	23,658	-1,543	1,825				14,560		14,842		
12	Social Care, Health & Wellbeing	81,672	4,310	169	755	2,278	317		9,799	63,000	76,318	1,044	
13	Education & Young People Services	366,829	165,130	29,774		114,410	17,235	405	39,875		201,699		
14	Growth, Environment & Transport	567,794	226,581	41,610	400	72,916	23,955	13,704	1,583	6,967	161,135	180,078	
15	Total Individual Projects	1,054,795	419,679	70,010	2,980	189,604	41,507	14,109	1,583	71,201	63,000	453,994	181,122
16	Total Cash Limit	1,235,432	419,679	73,049	2,980	336,843	43,264	14,109	28,183	73,203	63,000	634,631	181,122

Row Ref	STRATEGIC & CORPORATE SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Three Year Budget		Cash Limits			
			£'000		2014-15	2015-16	2016-17	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Corporate Property Strategic Capital	Costs associated with developing the capital programme	5,300		2,650	2,650		
2	Disposal Costs	Costs of disposing of surplus property	750		250	250	250	
3	Modernisation of Assets	Maintaining KCC estates	5,626		3,285	701	1,640	
4	Total Rolling Programmes		11,676		6,185	3,601	1,890	
			Total Cost of Scheme	Previous Spend	Cash Limits			
			£'000	£'000	2014-15	2015-16	2016-17	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
5	Connecting with Kent	Extending the accessibility of public services through multi-agency technical collaboration	2,413	2,131	282			
6	<i>HR System Development</i>	Self Service and one view system development	226	66	160			
7	<i>Innovative Schemes Fund</i>	A pot set aside within the capital programme to fund innovative and creative projects emerging through the year	2,000		1,000	1,000		
8	<i>New Ways of Working</i>	Improving use of our technology and office accommodation to ensure a flexible solution in order to respond to Facing the Challenge	33,861	21,461	8,200	4,200		
9	Total Individual Projects		38,500	23,658	9,642	5,200		
10	Directorate Total		50,176	23,658	15,827	8,801	1,890	

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

Row Ref	STRATEGIC & CORPORATE SERVICES
	SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR

	Total Cost of Scheme	Previous Spend	Cash Limits			
			2014-15	2015-16	2016-17	Later Years
Funded by:	£'000	£'000	£'000	£'000	£'000	£'000
Borrowing	13,978	11,367	1,606	-635	1,640	
PEF2	2,450	625	1,000	825		
Grants	5,700		3,050	2,650		
Developer Contributions						
Other External Funding						
Revenue and Renewals						
Capital Receipts	28,048	11,666	10,171	5,961	250	
PFI						
Total:	50,176	23,658	15,827	8,801	1,890	

Row ref	STRATEGIC & CORPORATE SERVICES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES												
1	Corporate Property Strategic Capital	5,300				5,300						5,300	
2	Disposal Costs	750								750		750	
3	Modernisation of Assets	5,626		4,154		400				1,072		5,626	
4	Total Rolling Programmes	11,676		4,154		5,700				1,822		11,676	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
5	Connecting with Kent	2,413	2,131	282								282	
6	<i>HR System Development</i>	226	66							160		160	
7	<i>Innovative Schemes Fund</i>	2,000								2,000		2,000	
8	<i>New Ways of Working</i>	33,861	21,461	-1,825	1,825					12,400		12,400	
9	Total Individual Projects	38,500	23,658	-1,543	1,825					14,560		14,842	
10	TOTAL CASH LIMIT	50,176	23,658	2,611	1,825	5,700				16,382		26,518	

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Three Year Budget		Cash Limits			
			£'000		2014-15	2015-16	2016-17	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	<i>Home Support Fund*</i>	Provision of equipment and/or alterations to individuals homes	6,600		2,200	2,200	2,200	
2	Total Rolling Programmes		6,600		2,200	2,200	2,200	
			Total Cost of Scheme	Previous Spend	Cash Limits			
			£'000	£'000	2014-15	2015-16	2016-17	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Kent Strategy for Services for Older People (OP):							
3	<i>Community Care Centre - Ebbsfleet</i>	Provision of Community Care Facility at Ebbsfleet	544					544
4	<i>Community Care Centre - Thameside Eastern Quarry</i>	Provision of Community Care Facility at Thameside Eastern Quarry	500					500
5	<i>Transformation / Modernisation</i>	Older Persons Care Provision - Accommodation Strategy	7,703	725	6,978			
	Kent Strategy for Services for People with Learning Difficulties/Physical Disabilities:							
6	<i>Learning Disability Good Day Programme- Community Hubs</i>	Community Hubs – provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	3,693	1,511	2,182			
7	<i>Learning Disability Good Day Programme- Community Initiatives</i>	Community Initiatives – working with partner organisations to provide access and facilities across the county for people with a learning disability	1,203	524	679			

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2014-15	2015-16	2016-17	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Active Care / Active Lives Strategy:							
1	<i>PFI - Excellent Homes for All</i>	Excellent Homes for All - Development of new Social Housing for vulnerable people in Kent	63,000		63,000			
	Developing Innovative and Modernising Services:							
2	<i>Information Technology Projects</i>	SWIFT development and mobile working	3,956	1,449	2,507			
3	<i>Lowfield St (formerly Trinity Centre, Dartford)</i>	Provision of Community Hub in Dartford for provision of Families & Social Care services	1,073	101	972			
4	Total Individual Projects		81,672	4,310	76,318			1,044
5	Directorate Total		88,272	4,310	78,518	2,200	2,200	1,044

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* Provisional allocations have been announced for 2014-15 only. Estimates have been included for 2015-16 and 2016-17.

Row Ref	SOCIAL CARE, HEALTH & WELLBEING
	SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR

Funded by:	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
			2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
Borrowing	647	478	169			
PEF2	1,248	493	755			
Grants	10,551	1,673	4,478	2,200	2,200	
Developer Contributions	1,391	30	317			1,044
Other External Funding						
Revenue and Renewals						
Capital Receipts	11,435	1,636	9,799			
PFI	63,000		63,000			
Total:	88,272	4,310	78,518	2,200	2,200	1,044

Row ref	SOCIAL CARE, HEALTH & WELLBEING												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	<i>Home Support Fund*</i>	6,600				6,600						6,600	
2	Total Rolling Programmes	6,600				6,600						6,600	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS													
Kent Strategy for Services for Older People (OP):													
3	<i>Community Care Centre - Ebbsfleet</i>	544											544
4	<i>Community Care Centre - Thameside Eastern Quarry</i>	500											500
5	<i>OP Strategy - Transformation / Modernisation</i>	7,703	725	50			76			6,852		6,978	
Kent Strategy for Services for People with Learning Difficulties/Physical Disabilities:													
6	<i>Learning Disability Good Day Programme-Community Hubs</i>	3,693	1,511		755					1,427		2,182	
7	<i>Learning Disability Good Day Programme-Community Initiatives</i>	1,203	524	19						660		679	

Row ref	SOCIAL CARE, HEALTH & WELLBEING												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
Active Care/Active Lives Strategy:													
1	<i>PFI - Excellent Homes for All</i>	63,000								63,000	63,000		
Developing Innovative and Modernising Services:													
2	<i>Information Technology Projects</i>	3,956	1,449	100		2,278			129		2,507		
3	<i>Lowfield St (formerly Trinity Centre, Dartford)</i>	1,073	101				241		731		972		
4	Total Individual Projects	81,672	4,310	169	755	2,278	317		9,799	63,000	76,318	1,044	
5	TOTAL CASH LIMIT	88,272	4,310	169	755	8,878	317		9,799	63,000	82,918	1,044	

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* Provisional allocations have been announced for 2014-15 only. Estimates have been included for 2015-16 and 2016-17.

Row Ref	EDUCATION & YOUNG PEOPLE SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Three Year Budget		Cash Limits			
					2014-15	2015-16	2016-17	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	<i>Annual Planned Enhancement Programme*</i>	Planned and reactive capital projects to keep schools open and operational	24,000		8,000	8,000	8,000	
2	Devolved Formula Capital grants for Pupil Referral Units (PRUs)	Enhancement of Pupil Referral Units	329		242	87		
3	Devolved Formula Capital Grants for Schools	Enhancement of schools	9,606		3,202	3,202	3,202	
4	Schools Revenue Contribution to Capital	Schools spend on capital projects	24,000		8,000	8,000	8,000	
5	Total Rolling Programmes		57,935		19,444	19,289	19,202	
			Total Cost of Scheme	Previous Spend	Cash Limits			
			£'000	£'000	2014-15	2015-16	2016-17	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Basic Need Schemes - to provide additional pupil places:	Increasing the capacity of Kent's schools						
6	<i>Basic Need Programme 2013-15</i>		107,724	37,687	41,279	20,458	8,300	
7	Basic Need Allocations 2015-16 and 2016-17		27,449			13,390	14,059	
8	Goat Lees Primary School, Ashford		4,760	4,747	13			
9	Modernisation Programme	Improving and upgrading school buildings including removal of temporary classrooms	4,574	574	2,000	2,000		

Row Ref	EDUCATION & YOUNG PEOPLE SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme	Previous Spend	Cash Limits			Later Years
					2014-15	2015-16	2016-17	
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
1	Special Schools Review	Major programme of building works to ensure facilities are fit for purpose	60,098	3,878	40,714	15,506		
2	Specialist Schools	Contributions towards facilities at Specialist schools	350	165	185			
	Academy Projects:							
3	Astor of Hever (St Augustine's Academy), Maidstone	New build Academy	11,335	10,049	1,286			
4	Dover Christ Church	New build Academy	10,253	634	8,119	1,500		
5	The Duke of York's Royal Military School	New build Academy	24,346	19,424	4,922			
6	Isle of Sheppey Academy	New build Academy	49,402	49,202	200			
7	The John Wallis C of E Academy	New build Academy	8,395	6,249	2,146			
8	Knowle Academy Sevenoaks	New build Academy	16,718	13,951	2,767			
9	Wilmington Enterprise College	New build Academy	12,845	12,469	376			
	Other Projects:							
10	Free School Meals Capital Money	Capital funding to ensure facilities are in place to provide the Government's free school meals programme	2,777		2,777			
11	Nursery Provision for Two Year Olds	One off grant for the provision of early years education for two year olds from lower income families	2,468	100	2,368			
12	<i>Sevenoaks Grammar School</i>	Provision of a new Grammar school in Sevenoaks	14,500	731	4,269	9,500		
13	St John's/Kingsmead	To provide adequate accommodation for the amalgamated school	2,837	1,725	1,112			
14	<i>Unit Review</i>	Replacement of specialist education units	5,000	3,495	1,505			

Row Ref	EDUCATION & YOUNG PEOPLE SERVICES						
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR							
		Total Cost of Scheme	Previous Spend	Cash Limits			
				2014-15	2015-16	2016-17	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project					
1	<i>Integrated Youth Service - Youth Hub Re-provision</i>	Construction of a new Youth Centre hub facility in Deal	998	50	948		
2	Total Individual Projects		366,829	165,130	116,986	62,354	22,359
3	Directorate Total		424,764	165,130	136,430	81,643	41,561

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* only the 2013-14 allocation has been announced. Estimates for the maintenance allocation have been included for 2014-15 to 2016-17. Individual projects are to be identified and prioritised prior to approved programmes being announced.

	Total Cost of Scheme	Previous Spend	Cash Limits			
			2014-15	2015-16	2016-17	Later Years
Funded by:	£'000	£'000	£'000	£'000	£'000	£'000
Borrowing	41,873	11,944	29,929			
PEF2	457	457				
Grants***	292,140	143,950	86,351	36,578	25,261	
Developer Contributions	25,241	8,006	436	8,499	8,300	
Other External Funding	1,005	600	405			
Revenue and Renewals	24,000		8,000	8,000	8,000	
Capital Receipts	40,048	173	11,309	28,566		
PFI						
Total:	424,764	165,130	136,430	81,643	41,561	

***Grant funding is significantly higher in 2014-15 due to: targeted basic need funding achieved for 2014-15, and the majority of academy grant funding is due to complete in 2014-15.

Row ref	EDUCATION & YOUNG PEOPLE SERVICES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
			2014-17 Funded By:										
	Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17		
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	<i>Annual Planned Enhancement Programme*</i>	24,000			24,000							24,000	
2	Devolved Formula Capital grants for Pupil Referral Units (PRUs)	329		155	174							329	
3	Devolved Formula Capital Grants for Schools	9,606			9,606							9,606	
4	Schools Revenue Contribution to Capital	24,000						24,000				24,000	
5	Total Rolling Programmes	57,935	0	155	0	33,780			24,000			57,935	
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
Basic Need Schemes - to provide additional pupil places:													
6	<i>Basic Need Programme 2013-15</i>	107,724	37,687		49,037	17,035	405		3,560		70,037		
7	Basic Need Allocations 2015-16 and 2016-17	27,449			27,449						27,449		
8	Goat Lees Primary School, Ashford	4,760	4,747		13						13		
9	Modernisation Programme	4,574	574		4,000						4,000		
10	Special Schools Review	60,098	3,878	28,657	6,496				21,067		56,220		
11	Specialist Schools	350	165		185						185		

Row ref	EDUCATION & YOUNG PEOPLE SERVICES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
Academy Projects:													
1	Astor of Hever (St Augustine's Academy), Maidstone	11,335	10,049			1,286					1,286		
2	Dover Christ Church	10,253	634			9,619					9,619		
3	The Duke of York's Royal Military School	24,346	19,424			4,922					4,922		
4	Isle of Sheppey Academy	49,402	49,202			200					200		
5	The John Wallis C of E Academy	8,395	6,249			2,146					2,146		
6	Knowle Academy Sevenoaks	16,718	13,951			2,767					2,767		
7	Wilmington Enterprise College	12,845	12,469			376					376		
Other Projects:													
8	Free School Meals Capital Money	2,777				2,777					2,777		
9	Nursery Provision for Two Year Olds	2,468	100			2,368					2,368		
10	<i>Sevenoaks Grammar</i>	14,500	731			769			13,000		13,769		
11	St John's/Kingsmead	2,837	1,725	1,112							1,112		
12	<i>Unit Review</i>	5,000	3,495	5					1,500		1,505		
13	<i>Integrated Youth Service - Youth Hub Re provision</i>	998	50				200		748		948		
14	Total Individual Projects	366,829	165,130	29,774		114,410	17,235	405	39,875		201,699		
15	TOTAL CASH LIMIT	424,764	165,130	29,929		148,190	17,235	405	24,000		259,634		

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* only the 2013-14 allocation has been announced. Estimates for the maintenance allocation have been included for 2014-15 to 2016-17. Individual projects are to be identified and prioritised prior to approved programmes being announced.

Row ref	GROWTH, ENVIRONMENT & TRANSPORT						
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR							
			Three Year Budget £'000	Cash Limits			
				2014-15 £'000	2015-16 £'000	2016-17 £'000	
	Rolling Programmes	Description of Project					
1	<i>Country Parks Access and Development</i>	Improvements and adaptations to country parks	180	60	60	60	
2	Library Modernisation Programme	Improvements and adaptations to existing libraries	1,095	425	210	460	
3	Management and Modernisation of Assets - Vehicles	To purchase vehicles and equipment for libraries and youth services	430	160	110	160	
4	Public Rights of Way	Structural improvements of public rights of way	2,505	835	835	835	
5	Public Sports Facilities Improvement - Capital Grant	Capital grants for the new provision/refurbishment of sports facilities and projects in the community	300	100	100	100	
6	Village Halls and Community Centres - Capital Grants	Capital Grants for improvements and adaptations to village halls and community centres	725	325	200	200	
7	Commercial Services Vehicles Plant and Equipment	Renewal of vehicles, plant and equipment	2,600	1,300	1,300		
8	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	Maintaining Kent's roads	83,582	27,766	25,983	29,833	
9	Integrated Transport Schemes under £1 million*	Improvements to road safety	11,346	4,367	3,921	3,058	
10	Land compensation and Part 1 claims arising from completed projects	Land compensation part 1 claims	1,213	1,213			
11	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	450	350	100		
12	Total Rolling Programmes		104,426	36,901	32,819	34,706	

Row ref	GROWTH, ENVIRONMENT & TRANSPORT							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
	Individual Projects	Description of Project						
1	<i>Cheesemans Green Library, Ashford</i>	Planned provision of a new library and community centre in line with development growth	350				350	
2	<i>Community Learning and Skills Service - Sittingbourne Reprovision</i>	Cost of re-provision of accommodation for the Sittingbourne Area	482		482			
3	<i>Community Learning and Skills Service - Sevenoaks Reprovision</i>	Cost of re-provision of accommodation for the Sevenoaks Area	1,000		50	950		
4	Customer Journey Programme (Facing the Challenge)	Developing existing CRM (Customer Relationship Management) solution to drive multi-channel, cross-organisation customer service design to support digital access and self-service efficiencies	1,047	57	695	295		
5	<i>Dartford Library Plus</i>	Dartford Library modernisation and integration with Social Care services and the museum	434		434			
6	Gateways (Programme Rollout)	Herne Bay Gateway in partnership with Canterbury City Council; this gateway project utilises and maximises an existing building, and will define a sustainable operating model for shared services	5,063	4,767	296			
7	<i>Replacement & Enhancement of Core Website (Facing the Challenge)</i>	Procuring and developing the authority's website and associated programmes to enable channel shift	1,594	1,182	412			
8	<i>Southborough Hub</i>	Reprovision of library within new Southborough Hub	250		125	125		
9	Swanley Gateway (Programme rollout)	Provision of Swanley Gateway in partnership with Swanley Town Council and West Kent Housing Association; this gateway project utilises and maximises an existing building, and will define a sustainable operating model for shared services	970	480	490			

Row ref	GROWTH, ENVIRONMENT & TRANSPORT							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
	Individual Projects	Description of Project						
1	<i>Winter Gardens Rendezvous site</i>	Design Fees to work up plan for hotel next to Turner	100		100			
2	Broadband	To provide 90% of Kent's properties with superfast broadband services by 2015	23,500	1,650	13,424	8,426		
3	<i>Empty Property Initiative</i>	Bringing empty properties back into use as quality housing accommodation	16,576	9,076	2,500	2,500	2,500	
4	Eurokent Road (East Kent)	Construction of new road in Westwood, Thanet	6,114	6,045	69			
5	Folkestone Heritage Quarter	Public realm improvement works to Folkestone Old Town	402	102	300			
6	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	7,000	4,344	2,000	656		
7	Marsh Million	Fund to support economic growth on Romney Marsh to develop new jobs and business opportunities following the decommissioning of Dungeness Power Station	300	100	200			
8	<i>No Use Empty - Rented Affordable Homes</i>	To expand the existing Empty Property Initiative offer to return large family-sized empty properties back into use as affordable rented homes	1,000	750	250			
9	Old Town Hall, Gravesend	Regeneration project	150	92	25	33		
10	Regeneration Fund Projects	Monies to be allocated to regeneration projects	3,561	1,555	2,006			
11	Regional Growth Fund - Expansion East Kent	Grant received to be used to fund a programme of financial support to businesses in East Kent for investments that will lead to job creation	35,000	14,000	5,566	15,434		

Row ref	GROWTH, ENVIRONMENT & TRANSPORT							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
	Individual Projects	Description of Project						
1	Regional Growth Fund - Journey Time Improvement (JTI)	Grant received to be used to fund improving rail services between Ramsgate and Ashford	4,556		330	3,577	649	
2	<i>Rural Broadband Demonstration Project</i>	To provide superfast broadband in 'final 10%' areas	1,958	643	331	984		
3	TIGER	Grant received providing financial support to business in Dartford, Gravesham, Medway, Swale and Thurrock for investments that will lead to job creation	20,000	4,000	8,000	8,000		
4	Escalate	Grant received providing financial support to business in West Kent and East Sussex for investments that will lead to job creation	5,500	100	5,400			
5	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	1,432	1,001	202	190	39	
6	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	1,712	1,420	115	177		
7	Sandwich Sea Defences	Contribution to sea defence	3,640	1,765	1,515	360		
Household Waste Recycling Centres (HWRCs) and Transfer Stations (TSs):								
8	HWRC - Tonbridge and Malling	Construction of Household Waste Recycling Centre	1,300				300	1,000
9	HWRC - West Kent	Construction of Household Waste Recycling Centre	600		600			
10	TS/HWRC - Ashford	Construction of Transfer Station and Household Waste Recycling Centre	4,794	4,744	50			
11	TS/HWRC - Swale	Construction of Transfer Station and Household Waste Recycling Centre	3,630	250	1,630	1,750		
Kent Highway Services:								
12	A228 Colts Hill Strategic Link - Major Road Scheme	Construction of bypass	25,000					25,000

Row ref	GROWTH, ENVIRONMENT & TRANSPORT							
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR								
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
	Individual Projects	Description of Project						
1	East Kent Access Phase 2 - Major Road Scheme	Construction of East Kent Access Road	86,249	82,802	1,897	1,150	400	
2	Growth without Gridlock initiatives	Traffic congestion reduction programme	350		100	100	150	
3	<i>Kent Thameside Strategic Transport Programme</i>	Strategic highway improvement in Dartford & Gravesham	116,224	970	1,397	7,890	2,239	103,728
4	Lorry Park	Construction of lorry park	14,700	80	1,000	920	12,700	
5	<i>North Farm Longfield Road, Tunbridge Wells</i>	Road scheme to relieve congestion	5,000	725	4,275			
6	Rushenden Link (Sheppey) - Major Road Scheme	Construction of link road	11,509	10,760	699	50		
7	<i>Sandwich Highways Depot</i>	Relocation of East Kent Highways depot	3,000			3,000		
8	Sittingbourne Northern Relief Road - Major Road Scheme	Construction of relief road	31,525	28,803	2,272	450		
9	<i>Street Lighting Column - Replacement Scheme</i>	Street lighting column replacement	3,750	1,250	1,250	1,250		
10	Street Lighting Timing - Invest to Save	Energy saving initiatives	2,906	1,089	1,817			
11	South East Maidstone Strategic Link - Major Road Scheme	Construction of bypass	35,000				35,000	
12	Thanet Park Way	Construction of Parkway Station	2,650	50	1,600	1,000		
13	Westwood Relief Strategy - Poorhole Lane Improvement	Road scheme to relieve congestion	2,242	515	1,727			
	Ashford's Future Schemes:							
14	<i>A28 Chart Road, Ashford</i>	Strategic highway improvement	16,600			4,000	12,600	
15	Drovers Roundabout junction	Construction of roundabout	23,698	23,506	192			

Row ref	GROWTH, ENVIRONMENT & TRANSPORT						
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR							
		Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
				2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
	Individual Projects	Description of Project					
1	Orchard Way Railway bridge, Ashford	Strategic highway improvement	15,000				15,000
2	Victoria Way	Construction of relief road	18,376	17,908	468		
3	Total Individual Projects		567,794	226,581	66,291	63,267	31,577
4	Directorate Total		672,220	226,581	103,192	96,086	66,283

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* only the 2014-15 allocation has been announced. Estimates have been included for 2015-16 and 2016-17.

	Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
			2014-15 £'000	2015-16 £'000	2016-17 £'000	Later Years £'000
Funded by:						
Borrowing	61,777	25,588	20,311	7,499	12,530	-4,151
PEF2	475	75	400			
Grants	420,812	169,164	68,413	71,088	34,574	77,573
Developer Contributions	94,398	2,181	4,274	6,798	14,640	66,505
Other External Funding	66,699	12,844	6,725	2,500	4,479	40,151
Revenue and Renewals	6,832	2,649	2,379	1,804		
Capital Receipts	21,227	14,080	690	6,397	60	
PFI						
Total:	672,220	226,581	103,192	96,086	66,283	180,078

Row ref	GROWTH, ENVIRONMENT & TRANSPORT											
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING												
2014-17 Funded By:												
	Three Year Budget	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		£'000
ROLLING PROGRAMMES												
1	<i>Country Parks Access and Development</i>	180						180				180
2	Library Modernisation Programme	1,095	1,095									1,095
3	Management and Modernisation of Assets - Vehicles	430	430									430
4	Public Rights of Way	2,505		2,505								2,505
5	Public Sports Facilities Improvement - Capital Grant	300	300									300
6	Village Halls and Community Centres - Capital Grants	725	725									725
7	Commercial Services Vehicles Plant and Equipment	2,600					2,600					2,600
8	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	83,582	-3,100	86,682								83,582
9	Integrated Transport Schemes under £1 million*	11,346		9,589	1,757							11,346
10	Land compensation and Part 1 claims arising from completed projects	1,213	-720	1,933								1,213
11	Major Schemes - Preliminary Design Fees	450		450								450
12	Total Rolling Programmes	104,426	-1,270	101,159	1,757		2,600	180				104,426

Row ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
1	<i>Cheesemans Green Library, Ashford</i>	350										350	
2	<i>Community Learning and Skills Service - Sittingbourne Reprovision</i>	482			400				82		482		
3	<i>Community Learning and Skills Service - Sevenoaks Reprovision</i>	1,000							1,000		1,000		
4	Customer Journey Programme (Facing the Challenge)	1,047	57	133				857			990		
5	<i>Dartford Library Plus</i>	434		120		180	9		125		434		
6	Gateways (programme rollout)	5,063	4,767	186				110			296		
7	<i>Replacement & Enhancement of Core Website (Facing the Challenge)</i>	1,594	1,182	266					146		412		
8	<i>Southborough Hub</i>	250				3	0		247		250		
9	Swanley Gateway (Programme rollout)	970	480	390			100				490		
10	<i>Winter Gardens Rendezvous site</i>	100							100		100		
11	Broadband	23,500	1,650	10,000		11,850					21,850		
12	<i>Empty Property Initiative</i>	16,576	9,076	1,045			6,455				7,500		
13	Eurokent Road (East Kent)	6,114	6,045				5,161		-5,092		69		
14	Folkestone Heritage Quarter	402	102	300							300		
15	LIVE Margate	7,000	4,344	2,656							2,656		
16	Marsh Million	300	100						200		200		
17	<i>No Use Empty - Rented Affordable Homes</i>	1,000	750						250		250		
18	Old Town Hall, Gravesend	150	92	14					44		58		
19	Regeneration Fund Projects	3,561	1,555						2,006		2,006		
20	Regional Growth Fund - Expansion East Kent	35,000	14,000			21,000					21,000		
21	Regional Growth Fund - Journey Time Improvement (JTI)	4,556				4,556					4,556		
22	<i>Rural Broadband Demonstration Project</i>	1,958	643	331					984		1,315		
23	TIGER	20,000	4,000			16,000					16,000		
24	Escalate	5,500	100			5,400					5,400		

Row ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
1	Energy and Water Efficiency Investment Fund - External	1,432	1,001	107				324			431		
2	Energy and Water Efficiency Investment - KCC	1,712	1,420					292			292		
3	Sandwich Sea Defences	3,640	1,765	1,875							1,875		
Household Waste Recycling Centres (HWRCs) and Transfer Stations (TSs):													
4	HWRC - Tonbridge and Malling	1,300		300							300	1,000	
5	HWRC - West Kent	600		600							600		
6	TS/HWRC - Ashford	4,794	4,744	50							50		
7	TS/HWRC - Swale	3,630	250	3,380							3,380		
Kent Highway Services:													
8	A228 Colts Hill Strategic Link - Major Road Scheme	25,000										25,000	
9	East Kent Access Phase 2 - Major Road Scheme	86,249	82,802	1,550		1,897					3,447		
10	Growth without Gridlock initiatives	350		350							350		
11	<i>Kent Thameside Strategic Transport Programme</i>	116,224	970			7,756	3,770				11,526	103,728	
12	Lorry Park	14,700	80	14,620							14,620		
13	<i>North Farm Longfield Road, Tunbridge Wells</i>	5,000	725			2,900			1,375		4,275		
14	Rushenden Link (Sheppey) - Major Road Scheme	11,509	10,760	-1,230				1,979			749		
15	<i>Sandwich Highways Depot</i>	3,000							3,000		3,000		
16	Sittingbourne Northern Relief Road - Major Road Scheme	31,525	28,803			2,722					2,722		
17	<i>Street Lighting Column - Replacement Scheme</i>	3,750	1,250						2,500		2,500		
18	Street Lighting Timing - Invest to Save	2,906	1,089	1,817							1,817		
19	South East Maidstone Strategic Link - Major Road Scheme	35,000										35,000	
20	Thanet Park Way	2,650	50	2,600							2,600		
21	Westwood Relief Strategy - Poorhole Lane Improvement	2,242	515			1,047	680				1,727		

Row ref	GROWTH, ENVIRONMENT & TRANSPORT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY FUNDING													
2014-17 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2014/17	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
Ashford's Future Schemes:													
1	<i>A28 Chart Road, Ashford</i>	16,600				16,600					16,600		
2	Drovers Roundabout Junction	23,698	23,506	150		42					192		
3	Orchard Way Railway bridge, Ashford	15,000										15,000	
4	Victoria Way	18,376	17,908			468					468		
5	Total Individual Projects	567,794	226,581	41,610	400	72,916	23,955	13,704	1,583	6,967	161,135	180,078	
6	TOTAL CASH LIMIT	672,220	226,581	40,340	400	174,075	25,712	13,704	4,183	7,147	265,561	180,078	

Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.

* only the 2014-15 allocation has been announced. Estimates have been included for 2015-16 and 2016-17.

KCC Budget Book

SECTION 4

**New Directorate
Revenue Budget
Summary**

Section 4 - New Directorate Revenue Budget Summary

WHO IS RESPONSIBLE FOR THE BUDGET?

REVENUE SPENDING

Ref row	2013-14 Adjusted Approved Budget (Net Cost) £000s	New Directorate	2014-15 Approved Budget							
			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	104,547.4	Education and Young People Services (excluding delegated budgets)	64,035.1	228,279.0	292,314.1	-45,237.8	247,076.3	-154,389.5	92,686.8	-11,860.6
2	0.0	Education and Young People Services - delegated budgets for schools and pupil referral units	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0	0.0
3	177,288.7	Growth, Environment and Transport	50,432.5	150,577.1	201,009.6	-27,971.0	173,038.6	-2,128.8	170,909.8	-6,378.9
4	487,349.6	Social Care, Health and Wellbeing	130,286.3	535,329.9	665,616.2	-120,487.0	545,129.2	-78,393.7	466,735.5	-20,614.1
5	85,896.8	Strategic and Corporate Services	71,096.6	67,106.1	138,202.7	-49,044.6	89,158.1	-7,948.2	81,209.9	-4,686.9
6	99,221.5	Financing Items	2,125.0	142,886.6	145,011.6	-16,205.0	128,806.6	-36.0	128,770.6	29,549.1
7	954,304.0	BUDGET REQUIREMENT	861,181.0	1,295,609.4	2,156,790.4	-307,694.7	1,849,095.7	-908,783.1	940,312.6	-13,991.4
8	<i>954,304.0</i>	<i>BUDGET REQUIREMENT (excl Schools Budgets)</i>	<i>295,134.2</i>	<i>1,116,970.2</i>	<i>1,412,104.4</i>	<i>-256,895.6</i>	<i>1,155,208.8</i>	<i>-214,896.2</i>	<i>940,312.6</i>	<i>-13,991.4</i>
		Funded by:								
9	-509,636.0	Council Tax Yield							-529,125.1	
10	-2,239.0	Council Tax Collection Fund							-4,017.5	
11	-45,804.0	Retained Business Rates							-46,923.8	
12	0.0	Business Rates Collection Fund (estimated deficit)							1,235.5	
		<u>Un-ring-fenced Grants</u>								
13	-246,733.0	Revenue Support Grant						-213,091.8	-213,091.8	
14	-118,329.0	Business Rate Top-Up						-120,633.9	-120,633.9	
15	0.0	Business Rate Compensation Grant						-2,000.0	-2,000.0	
16	-20,642.0	Education Services Grant						-17,000.0	-17,000.0	
17	-5,820.0	Council Tax Freeze Grant						0.0	0.0	
18	-4,473.0	New Homes Bonus Grant						-6,043.0	-6,043.0	
19	0.0	New Homes Bonus Adjustment						-567.0	-567.0	
20	-628.0	Other Un-ring-fenced Grant						-2,146.0	-2,146.0	
21	0.0	TOTAL	861,181.0	1,295,609.4	2,156,790.4	-307,694.7	1,849,095.7	-1,270,264.8	0.0	

KCC Budget Book

SECTION 5

A-Z Service Analysis

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Adults and Older People									
			<i>Direct Payments</i>									
1	16,546.6	SC,H&W	Learning Disability	0.0	16,897.6	16,897.6	0.0	16,897.6	0.0	16,897.6	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.	69
2	917.2	SC,H&W	Mental Health	0.0	1,208.3	1,208.3	0.0	1,208.3	0.0	1,208.3	Approximately 180 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.	70
3	6,959.2	SC,H&W	Older People	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2	Around 750 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.	71
4	10,224.9	SC,H&W	Physical Disability	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9	Around 1,100 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.	72
			<i>Domiciliary Care</i>									
5	1,097.4	SC,H&W	Learning Disability	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4	Domiciliary care provided by the independent sector supporting approximately 200 people to live at home. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care and is now shown under Supported Accommodation.	73
6	41,547.5	SC,H&W	Older People	5,742.0	22,892.0	28,634.0	-503.1	28,130.9	0.0	28,130.9	Domiciliary care provided by the independent sector to support approximately 4,700 people to live at home. In addition this service provides: - the Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills; and a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.	74
7	6,867.1	SC,H&W	Physical Disability	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1	Domiciliary care provided by the independent sector supporting approximately 800 people to live at home. This service also provides other domiciliary support (via KEaH).	75

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Non Residential Charging Income									
8	-3,063.7	SC,H&W	Learning Disability	0.0	0.0	0.0	-3,167.5	-3,167.5	0.0	-3,167.5	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments	76
9	-9,911.8	SC,H&W	Older People	0.0	0.0	0.0	-8,087.1	-8,087.1	-31.2	-8,118.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments	77
10	-1,661.7	SC,H&W	Physical Disability / Mental Health	0.0	0.0	0.0	-1,700.0	-1,700.0	0.0	-1,700.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments	78
			Nursing and Residential Care									
11	70,050.1	SC,H&W	Learning Disability	0.0	76,363.8	76,363.8	-6,285.4	70,078.4	0.0	70,078.4	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.	79
12	6,929.1	SC,H&W	Mental Health	0.0	8,514.1	8,514.1	-953.4	7,560.7	0.0	7,560.7	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.	80
13	23,338.4	SC,H&W	Older People - Nursing	0.0	49,453.0	49,453.0	-26,502.6	22,950.4	0.0	22,950.4	Around 1,500 clients are provided with this service through the independent sector. This service administers the payment of the health element of the nursing cost and reclaims this from CCG's. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.	81

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
14	47,975.0	SC,H&W	Older People - Residential	7,562.0	70,759.9	78,321.9	-31,858.9	46,463.0	-1,922.2	44,540.8	Approximately 2,700 clients on average provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 334 residential care/respice beds and 25 nursing care beds. This line is not directly comparable with 2013-14 as Respice services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.	82
15	9,928.5	SC,H&W	Physical Disability	0.0	11,410.3	11,410.3	-1,612.7	9,797.6	0.0	9,797.6	Approximately 260 clients are provided with this service through the independent sector.	83
			Supported Accommodation									
16	33,666.4	SC,H&W	Learning Disability	3,101.4	33,569.4	36,670.8	-918.8	35,752.0	-912.9	34,839.1	Services provided through the independent sector for approximately 1,000 people in supported accommodation/supported living. In addition this service provides support to 110 people through the independent living scheme. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care.	84
17	225.4	SC,H&W	Older People	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4	Services provided through the independent sector in respect of individuals in supported living and supported accommodation	85
18	2,966.9	SC,H&W	Physical Disability / Mental Health	0.0	3,074.0	3,074.0	0.0	3,074.0	-107.4	2,966.6	Services provided through the independent sector in respect of individuals in supported living and supported accommodation	86
			Other Services for Adults and Older People									
19	2,977.6	SC,H&W	Community Support Services for Mental Health	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.	88
			Day Care									
20	13,220.9	SC,H&W	Learning Disability	6,111.8	7,285.6	13,397.4	-177.7	13,219.7	0.0	13,219.7	Day care/day services provided both in the independent sector and in-house	89
21	1,537.6	SC,H&W	Mental Health	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6	Day care/day services provided both in the independent sector and in-house	90
22	2,159.2	SC,H&W	Older People	625.2	1,578.8	2,204.0	-45.0	2,159.0	0.0	2,159.0	Day care/day services provided both in the independent sector and in-house	91
23	937.5	SC,H&W	Physical Disability	0.0	937.5	937.5	0.0	937.5	0.0	937.5	Day care/day services provided both in the independent sector and in-house	92

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
24	-12,796.3	SC,H&W	Other Adult Services	0.0	6,473.1	6,473.1	-16,044.4	-9,571.3	0.0	-9,571.3	A range of other services including: - approximately 150,000 home delivered hot meals; - Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 56,000 items of equipment. - collaborating with health on the delivery of Telehealth and Telecare services.	93
25	845.4	SC,H&W	Safeguarding	695.0	411.7	1,106.7	-157.6	949.1	-104.0	845.1	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults	94
			Social Support									
26	7,474.4	SC,H&W	Carers	2,511.0	7,092.6	9,603.6	-2,906.9	6,696.7	0.0	6,696.7	Services supporting carers are provided through the independent sector, the voluntary sector and via various KCC sites, for example via respite services across all client groups. These respite services were included under residential lines in 2013-14.	95
27	4,372.9	SC,H&W	Information and Early Intervention	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.	96
28	4,433.5	SC,H&W	Social Isolation	0.0	4,764.3	4,764.3	-330.8	4,433.5	-1,724.3	2,709.2	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.	97
29	0.0	SC,H&W	Support & Assistance Service (Social Fund)	78.5	3,339.5	3,418.0	0.0	3,418.0	-3,418.0	0.0	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.	98
			Children's Services									
			<i>Children in Care (Looked After)</i>									
30	35,171.7	SC,H&W	Fostering	1,567.1	31,250.6	32,817.7	-205.0	32,612.7	-16.0	32,596.7	Short and medium term family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,100 children and independent fostering agencies for 228 children.	100

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
31	7,954.9	SC,H&W	Legal Charges	0.0	7,735.4	7,735.4	0.0	7,735.4	0.0	7,735.4	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services	101
32	13,288.0	SC,H&W	Residential Children's Services	2,534.3	11,841.6	14,375.9	-1,799.9	12,576.0	0.0	12,576.0	In house and independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).	102
33	1,285.3	SC,H&W	Virtual School Kent	1,439.0	539.2	1,978.2	-14.8	1,963.4	-704.1	1,259.3	Supporting approx 1,600 looked after children focussing on their education & health needs	103
			Children in Need									
34	15,840.8	E&YP	Children's Centres	10,047.2	3,906.2	13,953.4	-112.6	13,840.8	-1,048.0	12,792.8	Provides early support services, advice and assistance to families for over 48,000 children	104
35	14,539.0	E&YP, SC,H&W	Preventative Services	766.9	15,465.1	16,232.0	-1,296.9	14,935.1	-1,323.7	13,611.4	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations	105
			Education and Personal									
36	2,039.2	E&YP	14 to 19 year olds	1,418.7	949.8	2,368.5	-94.3	2,274.2	-906.0	1,368.2	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.	106
37	1,162.0	E&YP	Attendance & Behaviour	2,779.0	565.0	3,344.0	-55.0	3,289.0	-2,616.4	672.6	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.	107
38	1,511.0	E&YP	CXK (Connexions Kent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Contract with CXK (Connexions Kent) service for the provision of careers information, advice and guidance to young people. This contract is due to cease on 31-3-14 and responsibility for these services is now reflected within the Early Intervention and Prevention and 14 to 19 year old budget lines.	108
39	3,459.9	E&YP	Early Intervention and Prevention	750.0	1,949.9	2,699.9	0.0	2,699.9	0.0	2,699.9	Delivery of a co-ordinated and targeted support service to achieve better outcomes for vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and mental difficulties.	109
40	1,384.5	E&YP	Early Years and Childcare	3,913.4	2,656.5	6,569.9	-655.9	5,914.0	-3,495.2	2,418.8	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 1,000 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.	110

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
41	0.0	E&YP	Early Years Education	0.0	59,875.5	59,875.5	0.0	59,875.5	-59,875.5	0.0	Payments made to over 800 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 3.6 million hours of free places for disadvantaged 2 year olds.	111
42	2,602.2	E&YP	Education Psychology Service	2,790.2	125.8	2,916.0	-600.0	2,316.0	0.0	2,316.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.	112
43	1,062.0	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,354.4	1,190.5	8,544.9	-739.2	7,805.7	-6,840.3	965.4	A range of specialist services to support children and young people who may be at risk of not aspiring and achieving to their full potential	113
44	0.0	E&YP	Statemented Pupils	49.0	4,260.8	4,309.8	0.0	4,309.8	-4,309.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units	114
45	6,930.3	E&YP	Youth Service	4,952.8	2,630.3	7,583.1	-1,675.8	5,907.3	-320.0	5,587.3	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, street-based and through opportunities for residential outdoor educational activities, including the Duke of Edinburgh's Award. Targeted work with more vulnerable young people, and ensuring the voice of young people is heard through the work of Kent Youth County Council. In excess of 400,000 attendances by young people in all youth work settings.	115
46	2,993.2	E&YP	Youth Offending Service	3,415.8	1,995.4	5,411.2	-2,424.6	2,986.6	-100.0	2,886.6	Targeted work to prevent children and young people from offending, to support the work of Youth Courts across Kent and to reduce the likelihood of re-offending by those within the youth justice system. The service works with almost 2,000 young people, ranging from preventative work through to those in receipt of custodial sentences. Since 2012, the service is working much more closely with the Youth Service to deliver a more integrated approach to services and interventions for young people across the county.	116
			Other Children's Services									
47	7,120.7	SC,H&W	Adoption	2,022.0	7,416.9	9,438.9	-61.3	9,377.6	-1,257.8	8,119.8	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders	117
48	280.0	SC,H&W	Asylum Seekers	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0	Supporting unaccompanied asylum seekers	118

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
49	4,555.1	SC,H&W	Leaving Care (formerly 16+ service)	246.5	5,570.0	5,816.5	0.0	5,816.5	0.0	5,816.5	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Excludes residential care and fostering which are shown separately.	119
50	4,460.3	E&YP, SC,H&W	Safeguarding	4,692.3	539.5	5,231.8	-551.3	4,680.5	0.0	4,680.5	Performance management of services for vulnerable children in Kent	120
			Community Services									
51	2,123.8	G,E&T	Arts Development (incl. grant to Turner Contemporary)	373.5	1,750.0	2,123.5	0.0	2,123.5	0.0	2,123.5	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.	121
52	-1,210.1	E&YP	Community Learning & Skills (CLS)	9,781.3	3,676.8	13,458.1	-3,204.9	10,253.2	-11,468.7	-1,215.5	Approximately 23,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 2,800 families participating in family learning which helps children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 500 16-18 year olds not in education or employment. Skills Plus centres help over 2,000 people to improve their employability skills and support Kent businesses. Over 1,500 adults, for whom English is not their first language, gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.	122
53	374.3	G,E&T	Community Safety	381.9	48.7	430.6	-21.0	409.6	-34.2	375.4	Co-ordinates and manages the delivery of safer and stronger communities - in conjunction with Community Wardens - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel.	123

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
54	2,652.2	G,E&T	Community Wardens	2,524.3	127.9	2,652.2	0.0	2,652.2	0.0	2,652.2	An establishment of 101 Community Wardens, serving over 70% of the Kent population and providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.	124
55	2,449.3	S&CS	Contact Centre & Citizens Advice Help Line	3,039.7	458.1	3,497.8	-1,322.4	2,175.4	-89.0	2,086.4	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales. Contact Point operates 24 hours a day, every day of the year and handles 1.1 million telephone contacts and 150,000 e-mail contacts from the public. More than 90 services are delivered on behalf of KCC, and other public sector partners, including third party organisations.	125
56	2,707.1	S&CS	Gateways and Customer Relationship	966.2	1,646.9	2,613.1	-57.0	2,556.1	0.0	2,556.1	Coordination of the Gateway programme and operations; lead for service re-design for face to face activity under the Customer Services Strategy. Gateway is a partnership service with District Councils and third sector agencies. This budget contributes to the shared management and running costs for 10 Gateways serving over 1 million customers per year. The Customer Relationship Team, which includes quality assurance (Ombudsman), performance and process change/re-design, drives toward the concept of digital by design, reducing cost and increasing customer contact efficiency across KCC.	126
57	284.0	G,E&T	Gypsies and Travellers	268.7	393.6	662.3	-430.0	232.3	0.0	232.3	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing approximately 150 pitches	127

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
58	13,660.3	G,E&T	Libraries, Registration and Archives Services	12,911.2	5,337.6	18,248.8	-5,199.7	13,049.1	0.0	13,049.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx 5.81 million items (mostly books); supporting 6.28 million physical visits, 898,000 virtual visits; 665,000 hours of free public PC use; 1,500 home library service customers; 1,110 blind and partially sighted Postal Loan service customers and 6,000 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 46,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 31,900 births and deaths registered; over 6,200 ceremonies registered and conducted (mostly marriage ceremonies) and 3,400 new citizens naturalised.</p>	128
59	574.4	S&CS	Local Healthwatch & NHS Complaints Advocacy	70.7	1,269.7	1,340.4	-60.0	1,280.4	-706.0	574.4	<p>Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.</p>	129
60	788.3	G,E&T	Sports Development	866.3	1,014.0	1,880.3	-1,093.0	787.3	0.0	787.3	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £5m into the Kent economy over the last two years.</p>	131

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
61	750.5	E&YP	Supporting Employment	768.1	317.3	1,085.4	-335.0	750.4	0.0	750.4	Provides employment support and advice to vulnerable residents from disadvantaged groups and enabling paid or voluntary employment, further education and training. Includes provision for 272 Learning Difficulty referrals and 30 mental health referrals. Another 300 participants have been supported through the externally funded Department of Work and Pensions Work Programme. Kent Supported Employment is no longer taking referrals from the Work Programme but continues to work with those already in the scheme.	132
62	315.2	E&YP	Troubled Families Programme	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 2,500 families will be engaged over the coming years.	133
			Environment									
63	503.1	G,E&T	Country Parks	914.9	580.8	1,495.7	-966.5	529.2	-24.2	505.0	Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.	134
64	1,656.0	G,E&T	Countryside Access (incl. Public Rights of Way)	1,814.8	724.8	2,539.6	-749.6	1,790.0	-70.5	1,719.5	This covers Public Rights of Way (PRoW), Village Greens and Countryside Management Partnership (CMP). PRoW is a statutory service, protecting & maintaining 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent receives in excess of 375,000 clients visiting the website per annum. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit of delivering countryside management to the community and in close liaison with volunteers.	135

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
65	2,351.1	G,E&T	Environmental Management (incl. Coastal Protection)	1,788.6	2,178.3	3,966.9	-1,118.2	2,848.7	-607.6	2,241.1	Delivery of Kent Environment Strategy including Climate Local targets and the Green Deal - saving money through fuel efficiency. Flood risk management, carbon reduction, biodiversity planning, heritage conservation & planning, coastal conservation, and sustainability & climate change.	136
			Highways									
			<i>Highways Maintenance</i>									
66	3,299.9	G,E&T	Adverse Weather	0.0	3,214.9	3,214.9	0.0	3,214.9	0.0	3,214.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins	137
67	2,326.1	G,E&T	Bridges and other structures	776.8	1,435.5	2,212.3	-257.0	1,955.3	0.0	1,955.3	Inspection and maintenance of 2,700 bridges and structures and two road tunnels	138
68	12,970.1	G,E&T	General maintenance and emergency response	3,687.0	8,685.2	12,372.2	-475.8	11,896.4	0.0	11,896.4	Inspection, maintenance and repair of 8,500km of highway and 5,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.	139
69	3,264.8	G,E&T	Highways drainage	310.0	2,682.4	2,992.4	0.0	2,992.4	0.0	2,992.4	Maintenance, cleansing and repair of 340,000 road drainage gullies and soakaways	140
70	3,669.1	G,E&T	Streetlight maintenance	523.5	3,754.0	4,277.5	-154.0	4,123.5	0.0	4,123.5	Inspection, maintenance and repair for 120,000 streetlights	141
			<i>Highways Management</i>									
71	795.7	G,E&T	Development Planning	1,806.1	311.4	2,117.5	-2,101.4	16.1	0.0	16.1	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.	142
72	1,805.2	G,E&T	Highway improvements	1,938.8	-321.1	1,617.7	-33.3	1,584.4	0.0	1,584.4	Support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.	143
73	1,027.0	G,E&T	Road safety	915.3	2,150.4	3,065.7	-2,139.0	926.7	0.0	926.7	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership	144
74	4,934.0	G,E&T	Streetlight energy	0.0	5,689.5	5,689.5	0.0	5,689.5	0.0	5,689.5	Payment for electricity to light 120,000 streetlights	145
75	2,426.3	G,E&T	Traffic management	2,881.1	2,591.9	5,473.0	-3,406.6	2,066.4	0.0	2,066.4	Running costs, inspection, maintenance and repair for 15,000 traffic lights and providing congestion reduction measures	146

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
76	3,591.5	G,E&T	Tree maintenance, grass cutting and weed control	536.1	2,825.4	3,361.5	0.0	3,361.5	0.0	3,361.5	Maintenance of 10 million square metres of grass areas and 500,000 trees	147
Housing Related Support for Vulnerable People (Supporting People)												
77	434.1	SC,H&W	Administration	432.3	1.8	434.1	0.0	434.1	0.0	434.1	Provides staffing and other support including commissioners and analysts	148
78	3,497.5	SC,H&W	Adults - Learning Difficulties	0.0	3,386.4	3,386.4	0.0	3,386.4	0.0	3,386.4	Includes provision for 270 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.	149
79	138.5	SC,H&W	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	138.5	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.	150
80	3,215.8	SC,H&W	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	2,904.3	0.0	2,904.3	Includes provision for 500 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.	151
81	4,744.0	SC,H&W	Older People	0.0	4,199.3	4,199.3	0.0	4,199.3	0.0	4,199.3	Includes provision for 15,000 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.	152
82	8,941.3	SC,H&W	Other Adults	0.0	7,508.6	7,508.6	0.0	7,508.6	0.0	7,508.6	Includes provision for 2,500 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.	153
83	3,968.9	E&YP	Young People	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.	154

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Local Democracy									
84	734.9	S&CS	Community Engagement	344.6	61.8	406.4	0.0	406.4	0.0	406.4	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.	155
85	570.0	S&CS	County Council Elections	0.0	570.0	570.0	0.0	570.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required,	156
86	1,240.0	S&CS	Local Member Grants	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.	158
87	2,697.2	S&CS	Partnership arrangements with District Councils	0.0	2,463.2	2,463.2	0.0	2,463.2	0.0	2,463.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.	160
			Planning and Transport Strategy									
88	1,392.9	G,E&T	Planning & Transport Policy	761.0	229.8	990.8	0.0	990.8	0.0	990.8	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.	162
89	479.7	G,E&T	Planning Applications	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 550 developments per annum)	163

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Public Health									
90	0.0	SC,H&W	Children's Public Health Programmes	0.0	6,050.4	6,050.4	0.0	6,050.4	-6,050.4	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.	164
91	1,251.1	SC,H&W	Drug & Alcohol services	903.9	19,764.4	20,668.3	-5,743.6	14,924.7	-13,674.7	1,250.0	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.	165
92	0.0	SC,H&W	Obesity and Physical Activity	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).	166
93	0.0	SC,H&W	Public Health - Mental Health Adults	0.0	831.5	831.5	0.0	831.5	-831.5	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.	168
94	0.0	SC,H&W	Public Health Staffing, Advice and Monitoring	3,493.7	1,286.8	4,780.5	-38.7	4,741.8	-4,741.8	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.	169

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
95	0.0	SC,H&W	Sexual Health Services	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county.	170
96	0.0	SC,H&W	Targeting Health Inequalities	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.	171
97	0.0	SC,H&W	Tobacco Control and Stop Smoking Services	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.	172
			Regeneration & Economic Development									
98	4,366.1	G,E&T	Regeneration & Economic Development Services	2,993.5	2,496.4	5,489.9	-1,626.5	3,863.4	-139.3	3,724.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelet training centre etc.	174
			Regulatory Services									
99	2,332.2	G,E&T	Coroners	1,231.0	2,438.7	3,669.7	-1,105.5	2,564.2	0.0	2,564.2	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.	175

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
100	608.9	G,E&T	Emergency Planning	523.6	202.9	726.5	-169.0	557.5	0.0	557.5	Deliver strategic direction and professional advice on the planning for, and management of, emergencies to fulfil KCC's statutory obligations under the Civil Contingencies Act and related legislation. Provide consultancy services to District / Borough Councils under Service Level Agreements as well as advice, guidance and support to residents and businesses to build resilience. Maintain community leadership through the Kent Resilience Forum and other partnerships	176
101	3,130.9	G,E&T	Trading Standards (including Kent Scientific Services)	2,859.1	917.2	3,776.3	-905.8	2,870.5	-50.0	2,820.5	Promote and protect a fair and safe trading environment to allow Kent business to flourish; protect consumers from illegitimate trading, especially the blight of Rogue Traders/scams who target the vulnerable; provide advice to businesses. This contributes towards reducing crime; reducing the impact of harmful and age restricted goods to the young and preventing the spread of animal disease and suffering. Protect the security and traceability of the food chain and ensure dangerous goods are stored safely. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.	177
Schools & High Needs Education Budgets												
102	0.0	E&YP	Exclusion Services	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units	178
103	0.0	E&YP	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0	Top up payments for high needs pupils in further education college placements	179
104	0.0	E&YP	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision	180
105	0.0	E&YP	High Needs Pupils in Independent Special School placements	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0	Placements for approximately 400 children with severe special educational needs whose needs cannot be met within maintained schools	181
106	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0	Service charges for 11 PFI schools	182
107	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0	Budgets managed directly by over 450 local authority maintained schools and Pupil Referral Units.	185

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Schools' Services									
108	0.0	E&YP	High Needs Pupils - Recoupment	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.	186
109	308.5	E&YP, G,E&T	Other Schools' Services	857.7	6,350.2	7,207.9	-3,765.5	3,442.4	-3,135.2	307.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.	188
110	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0	Redundancy costs for school staff	189
111	2,314.4	E&YP	School Improvement	4,427.9	3,948.8	8,376.7	-4,335.6	4,041.1	-1,321.3	2,719.8	Providing advice, guidance, training and challenge to primary, secondary and special schools and Pupil Referral Units to raise standards of pupil achievement, and to implement national and local strategies. Support and training for 6,000 school governors	190
112	103.0	E&YP	Schools' Staff Services	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis	191
113	5,270.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,328.0	8,328.0	-684.0	7,644.0	-2,000.0	5,644.0	Cost of teacher and education staff early retirements	192
			Transport Services									
114	16,645.0	G,E&T	Concessionary Fares	0.0	17,006.0	17,006.0	-27.0	16,979.0	0.0	16,979.0	17 million free bus journeys for elderly people	193
115	12,088.0	E&YP	Freedom Pass / Young Person's Travel Pass	0.0	13,301.5	13,301.5	-4,596.0	8,705.5	0.0	8,705.5	30,000 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.	194
116	1,454.2	E&YP	Home to College Transport and Kent 16+ Travel Card	0.0	4,705.7	4,705.7	-2,780.0	1,925.7	0.0	1,925.7	Over 3,800 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs	195
117	11,497.3	E&YP	Home to School Transport (Mainstream)	0.0	11,292.3	11,292.3	-20.0	11,272.3	0.0	11,272.3	Transport to and from school for approximately 11,000 eligible children	196
118	17,207.5	E&YP	Home to School Transport (Special Educational Need)	7.5	18,215.0	18,222.5	-425.0	17,797.5	0.0	17,797.5	Specialist transport arrangements for 4,000 children with special educational needs	197
119	7,658.1	G,E&T	Subsidised Bus Routes	193.7	10,168.4	10,362.1	-1,454.0	8,908.1	-1,000.0	7,908.1	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services.	198

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
120	1,056.9	G,E&T	Transport Operations	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information	199
121	333.4	G,E&T	Transport Planning	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4	Improve public transport and access to key services.	200
			Waste Management									
122	1,678.2	G,E&T	Waste Commissioning and Contract Management	1,122.7	209.5	1,332.2	0.0	1,332.2	0.0	1,332.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including enforcement activities and the statutory duty to undertake the treatment and disposal of household waste in Kent	201
			Recycling and diversion from landfill									
123	6,240.2	G,E&T	Household Waste Recycling Centres (HWRCs)	0.0	7,897.2	7,897.2	-1,982.0	5,915.2	0.0	5,915.2	Providing Kent's residents with 18 Household Waste Recycling Centres which attract approximately 3.57 million visitors per year.	202
124	438.0	G,E&T	Partnerships & development	102.0	396.0	498.0	-168.0	330.0	0.0	330.0	Collaborative working with District Councils and public campaigns to manage demand, reduce overall waste volumes and increase recycling.	203
125	6,087.0	G,E&T	Payments to Waste Collection Authorities (District Councils)	0.0	6,601.0	6,601.0	-102.0	6,499.0	0.0	6,499.0	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill	204
126	7,265.0	G,E&T	Recycling Contracts and Composting	0.0	8,111.0	8,111.0	-992.0	7,119.0	0.0	7,119.0	Recycling and composting 336,000 tonnes (49.8%) of household waste	205
			Waste Disposal									
127	538.0	G,E&T	Closed Landfill Sites & Abandoned Vehicles	0.0	568.0	568.0	-30.0	538.0	0.0	538.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 170 abandoned vehicles	206
128	30,854.0	G,E&T	Disposal Contracts	0.0	31,131.0	31,131.0	-156.0	30,975.0	0.0	30,975.0	Treatment and/or disposal of 339,000 tonnes of household waste produced in Kent through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes)	207
129	9,551.0	G,E&T	Haulage & Transfer Stations	65.0	9,882.0	9,947.0	-75.0	9,872.0	0.0	9,872.0	Provision of 6 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services and commissioning of bulk haulage contracts.	208
130	5,627.0	G,E&T	Landfill Tax	0.0	4,651.0	4,651.0	0.0	4,651.0	0.0	4,651.0	Unavoidable tax on waste disposed of via landfill	209
131	675,453.2		Total Direct Services to the Public	697,634.5	1,063,031.9	1,760,666.4	-231,519.2	1,529,147.2	-884,491.6	644,655.6		

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			<u>Financing Items</u>									
132	314.0	FI	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0		210
133	400.0	FI	Carbon Reduction Commitment	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0		211
134	-4,899.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	-7,691.0	-7,691.0	0.0	-7,691.0	Contribution from Commercial Services towards KCC overheads	212
135	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement	213
136	-11,354.0	FI	Contribution to/from reserves	0.0	5,254.1	5,254.1	0.0	5,254.1	0.0	5,254.1		214
137	4,679.0	FI	Insurance Fund	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0	Contribution to self insurance fund	215
138	3,500.0	FI	Modernisation of the Council	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0	One-off costs associated with restructure of the council including redundancy provision	216
139	114,549.5	FI	Net Debt costs (incl. Investment Income)	0.0	126,883.5	126,883.5	-8,514.0	118,369.5	0.0	118,369.5		217
140	903.0	FI	Other	0.0	939.0	939.0	0.0	939.0	-36.0	903.0		218
141	-1,223.0	FI	Unallocated	2,125.0	1,965.0	4,090.0	0.0	4,090.0	0.0	4,090.0		219
142	-10,000.0	FI	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0		220
143	99,221.5		Total Financing Items	2,125.0	142,886.6	145,011.6	-16,205.0	128,806.6	-36.0	128,770.6		
			<u>Assessment Services</u>									
144	37,991.8	SC,H&W	Adult's Social Care Staffing	33,465.7	9,158.3	42,624.0	-7,681.2	34,942.8	0.0	34,942.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers	221
145	2,386.1	E&YP	Assessment and Support of Children with Special Education Needs	3,497.4	5,656.6	9,154.0	0.0	9,154.0	-6,833.6	2,320.4	Statutory assessment and review of children with Special Educational Needs.	222
146	43,849.9	E&YP, SC,H&W	Children's Social Care Staffing	43,004.2	4,741.5	47,745.7	-1,710.3	46,035.4	-3,276.6	42,758.8	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children	223
147	84,227.8		Total Assessment Services	79,967.3	19,556.4	99,523.7	-9,391.5	90,132.2	-10,110.2	80,022.0		

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Management, Support Services and Overheads									
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.	
148	-339.6	E&YP	Education & Young People (E&YP)	1,773.4	5,271.5	7,044.9	-2,543.0	4,501.9	-6,615.0	-2,113.1		230
149	6,090.0	G,E&T	Growth, Environment & Transport (G,E&T)	2,680.7	1,851.2	4,531.9	-193.6	4,338.3	0.0	4,338.3		231
150	11,338.6	SC,H&W	Social Care, Health & Wellbeing (SC,H&W)	7,090.8	4,291.1	11,381.9	-205.2	11,176.7	-377.1	10,799.6		232
151	-314.8	S&CS	Strategic & Corporate Services (S&CS)	1,228.6	2,785.1	4,013.7	-132.0	3,881.7	-4,957.3	-1,075.6		233
			Support to Frontline Services:									
152	3,388.6	SC,H&W	Adult's Social Care Commissioning & Performance Monitoring	3,233.9	184.3	3,418.2	-32.0	3,386.2	0.0	3,386.2	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults; responsible for performance monitoring and information services for adults social care.	234
153	3,267.6	S&CS	Business Strategy	2,629.9	581.6	3,211.5	-82.0	3,129.5	0.0	3,129.5	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.	235
154	2,974.8	S&CS	Communications & Consultation	2,371.8	243.6	2,615.4	-11.0	2,604.4	0.0	2,604.4	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.	236

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
155	3,862.9	S&CS	Democratic and Members	1,435.2	2,374.1	3,809.3	-57.0	3,752.3	-71.7	3,680.6	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.	237
156	12,423.0	S&CS	Finance and Procurement	17,410.1	2,038.2	19,448.3	-5,839.4	13,608.9	-1,922.5	11,686.4	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.	238
157	10,055.7	S&CS	Human Resources	10,585.3	5,047.7	15,633.0	-6,579.1	9,053.9	0.0	9,053.9	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment.	239
158	19,284.4	S&CS	Information, Communications and Technology (ICT)	17,355.1	17,345.2	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3	The division works collaboratively with the business to deliver value for money ICT products and services which enable KCC to better serve the people of Kent. The Kent Public Services Network and the majority of telecommunication costs for KCC, are included here.	240
159	-2,164.2	S&CS	Legal Services and Information Governance	7,290.2	2,761.6	10,051.8	-12,407.9	-2,356.1	0.0	-2,356.1	Provides legal advice and services to KCC, public bodies and other local authorities.	241
160	25,534.5	S&CS	Property and Infrastructure Support	6,369.2	25,359.3	31,728.5	-5,191.5	26,537.0	-67.0	26,470.0	Responsibility for the management of KCC's land and property portfolio. This involves strategic asset management across the estate (Corporate Landlord) and is supported by the provision of professional property services delivered in-house and via external consultants.	242 - 243
161	95,401.5		Total Management, Support Services and Overheads	81,454.2	70,134.5	151,588.7	-50,579.0	101,009.7	-14,145.3	86,864.4		
162	954,304.0		TOTAL	861,181.0	1,295,609.4	2,156,790.4	-307,694.7	1,849,095.7	-908,783.1	940,312.6		

KCC Budget Book

SECTION 6

**A to Z Variation
Statements**

A to Z Variation Statement
Adults and Older People - Direct Payments - Learning Disability

Section 5 - A to Z Service Analysis Row: 1

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	14,266.8	14,266.8	0.0	14,266.8	0.0	14,266.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	1,599.0	1,599.0	0.0	1,599.0	0.0	1,599.0
2014-15 Budget Realignments	0.0	710.8	710.8	0.0	710.8	0.0	710.8
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-30.0	-30.0	0.0	-30.0	0.0	-30.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,279.8	2,279.8	0.0	2,279.8	0.0	2,279.8
2013-14 Revised Base	0.0	16,546.6	16,546.6	0.0	16,546.6	0.0	16,546.6
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	351.0	351.0	0.0	351.0	0.0	351.0
<i>Sub-Total Pressures</i>	0.0	351.0	351.0	0.0	351.0	0.0	351.0
<u>Income & Savings</u>							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	16,897.6	16,897.6	0.0	16,897.6	0.0	16,897.6

A to Z Variation Statement
Adults and Older People - Direct Payments - Mental Health

Section 5 - A to Z Service Analysis Row: 2

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	822.4	822.4	0.0	822.4	0.0	822.4
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-5.2	-5.2	0.0	-5.2	0.0	-5.2
2014-15 Budget Realignments	0.0	100.0	100.0	0.0	100.0	0.0	100.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	94.8	94.8	0.0	94.8	0.0	94.8
2013-14 Revised Base	0.0	917.2	917.2	0.0	917.2	0.0	917.2
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	291.1	291.1	0.0	291.1	0.0	291.1
<i>Sub-Total Pressures</i>	0.0	291.1	291.1	0.0	291.1	0.0	291.1
<u>Income & Savings</u>							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	1,208.3	1,208.3	0.0	1,208.3	0.0	1,208.3

A to Z Variation Statement
Adults and Older People - Direct Payments - Older People

Section 5 - A to Z Service Analysis Row: 3

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	6,711.5	6,711.5	0.0	6,711.5	0.0	6,711.5
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	85.7	85.7	0.0	85.7	0.0	85.7
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	162.0	162.0	0.0	162.0	0.0	162.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	247.7	247.7	0.0	247.7	0.0	247.7
2013-14 Revised Base	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2

A to Z Variation Statement
Adults and Older People - Direct Payments - Physical Disability

Section 5 - A to Z Service Analysis Row: 4

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	9,717.9	9,717.9	0.0	9,717.9	0.0	9,717.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	869.0	869.0	0.0	869.0	0.0	869.0
2014-15 Budget Realignments	0.0	-200.0	-200.0	0.0	-200.0	0.0	-200.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-162.0	-162.0	0.0	-162.0	0.0	-162.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	507.0	507.0	0.0	507.0	0.0	507.0
2013-14 Revised Base	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Learning Disability

Section 5 - A to Z Service Analysis Row: 5

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,671.4	1,648.9	4,320.3	-626.6	3,693.7	0.0	3,693.7
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-51.1	-131.6	-182.7	47.4	-135.3	0.0	-135.3
2014-15 Centralisation of Budgets	0.0	-0.7	-0.7	0.0	-0.7	0.0	-0.7
2014-15 Budget Realignments	0.0	-350.1	-350.1	0.0	-350.1	0.0	-350.1
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	-2,612.7	-76.7	-2,689.4	579.2	-2,110.2	0.0	-2,110.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,663.8	-559.1	-3,222.9	626.6	-2,596.3	0.0	-2,596.3
2013-14 Revised Base	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Older People

Section 5 - A to Z Service Analysis Row: 6

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	5,672.9	38,513.2	44,186.1	-10,045.3	34,140.8	0.0	34,140.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	373.1	6,861.3	7,234.4	-100.4	7,134.0	0.0	7,134.0
2013-14 Allocation of Parked Savings	-75.0	0.0	-75.0	0.0	-75.0	0.0	-75.0
2014-15 Centralisation of Budgets	0.0	-9.4	-9.4	0.0	-9.4	0.0	-9.4
2014-15 Budget Realignments	0.0	-10,038.6	-10,038.6	9,438.6	-600.0	0.0	-600.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	753.1	753.1	204.0	957.1	0.0	957.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	298.1	-2,433.6	-2,135.5	9,542.2	7,406.7	0.0	7,406.7
2013-14 Revised Base	5,971.0	36,079.6	42,050.6	-503.1	41,547.5	0.0	41,547.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-15.8	-15.8	0.0	-15.8	0.0	-15.8
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	-229.0	-13,171.8	-13,400.8	0.0	-13,400.8	0.0	-13,400.8
<i>Sub-total Income & Savings</i>	-229.0	-13,187.6	-13,416.6	0.0	-13,416.6	0.0	-13,416.6
2014-15 Approved Budget	5,742.0	22,892.0	28,634.0	-503.1	28,130.9	0.0	28,130.9

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Physical Disability

Section 5 - A to Z Service Analysis Row: 7

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	571.4	6,526.9	7,098.3	0.0	7,098.3	0.0	7,098.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-571.4	1,049.4	478.0	0.0	478.0	0.0	478.0
2014-15 Budget Realignments	0.0	-200.7	-200.7	0.7	-200.0	0.0	-200.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-508.5	-508.5	-0.7	-509.2	0.0	-509.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	-571.4	340.2	-231.2	0.0	-231.2	0.0	-231.2
2013-14 Revised Base	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1

A to Z Variation Statement

Adults and Older People - Non Residential Charging Income - Learning Disability

Section 5 - A to Z Service Analysis Row: 8

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	-2,974.7	-2,974.7	0.0	-2,974.7
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	0.0	0.0	405.4	405.4	0.0	405.4
2014-15 Budget Realignments	0.0	0.0	0.0	-221.3	-221.3	0.0	-221.3
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	0.0	0.0	-273.1	-273.1	0.0	-273.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-89.0	-89.0	0.0	-89.0
2013-14 Revised Base	0.0	0.0	0.0	-3,063.7	-3,063.7	0.0	-3,063.7
Additional Spending Pressures							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health. <i>This additional income is as a result of additional clients in Supported Accommodation & Direct Payments</i>	0.0	0.0	0.0	-29.4	-29.4	0.0	-29.4
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	-29.4	-29.4	0.0	-29.4
Income & Savings							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-74.4	-74.4	0.0	-74.4
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-74.4	-74.4	0.0	-74.4
2014-15 Approved Budget	0.0	0.0	0.0	-3,167.5	-3,167.5	0.0	-3,167.5

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income - Older People

Section 5 - A to Z Service Analysis Row: 9

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	-10,109.4	-10,109.4	-31.2	-10,140.6
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	0.0	0.0	-1,486.4	-1,486.4	0.0	-1,486.4
2014-15 Budget Realignments	0.0	0.0	0.0	1,854.3	1,854.3	0.0	1,854.3
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	0.0	0.0	-139.1	-139.1	0.0	-139.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	228.8	228.8	0.0	228.8
2013-14 Revised Base	0.0	0.0	0.0	-9,880.6	-9,880.6	-31.2	-9,911.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-251.1	-251.1	0.0	-251.1
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings). <i>This reduction in income is as a result of an expected reduction in clients following investment in services to reduce demand.</i>	0.0	0.0	0.0	2,044.6	2,044.6	0.0	2,044.6
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	1,793.5	1,793.5	0.0	1,793.5
2014-15 Approved Budget	0.0	0.0	0.0	-8,087.1	-8,087.1	-31.2	-8,118.3

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income -
Physical Disability / Mental Health
Section 5 - A to Z Service Analysis Row: 10

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	-1,215.8	-1,215.8	0.0	-1,215.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	0.0	0.0	-243.7	-243.7	0.0	-243.7
2014-15 Budget Realignments	0.0	0.0	0.0	-61.1	-61.1	0.0	-61.1
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	0.0	0.0	-141.1	-141.1	0.0	-141.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-445.9	-445.9	0.0	-445.9
2013-14 Revised Base	0.0	0.0	0.0	-1,661.7	-1,661.7	0.0	-1,661.7
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-38.3	-38.3	0.0	-38.3
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-38.3	-38.3	0.0	-38.3
2014-15 Approved Budget	0.0	0.0	0.0	-1,700.0	-1,700.0	0.0	-1,700.0

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Learning Disability

Section 5 - A to Z Service Analysis Row: 11

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,084.7	75,103.8	77,188.5	-6,570.7	70,617.8	0.0	70,617.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	10.6	-288.1	-277.5	350.9	73.4	0.0	73.4
2013-14 Allocation of Parked Savings	-32.0	0.0	-32.0	0.0	-32.0	0.0	-32.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	0.0	1,852.7	1,852.7	-45.8	1,806.9	0.0	1,806.9
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	-2,063.3	-496.6	-2,559.9	144.1	-2,415.8	0.0	-2,415.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-2,084.7</i>	<i>1,067.8</i>	<i>-1,016.9</i>	<i>449.2</i>	<i>-567.7</i>	<i>0.0</i>	<i>-567.7</i>
2013-14 Revised Base	0.0	76,171.6	76,171.6	-6,121.5	70,050.1	0.0	70,050.1
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	1,048.2	1,048.2	-19.5	1,028.7	0.0	1,028.7
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>1,048.2</i>	<i>1,048.2</i>	<i>-19.5</i>	<i>1,028.7</i>	<i>0.0</i>	<i>1,028.7</i>
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-153.2	-153.2	0.0	-153.2
<u>Service Reviews, Transformation and Demand Management</u>							
<u>Adults Transformation:</u>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	0.0	-856.0	-856.0	8.8	-847.2	0.0	-847.2
<i>Sub-total Income & Savings</i>	<i>0.0</i>	<i>-856.0</i>	<i>-856.0</i>	<i>-144.4</i>	<i>-1,000.4</i>	<i>0.0</i>	<i>-1,000.4</i>
2014-15 Approved Budget	0.0	76,363.8	76,363.8	-6,285.4	70,078.4	0.0	70,078.4

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Mental Health

Section 5 - A to Z Service Analysis Row: 12

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	7,280.2	7,280.2	-762.4	6,517.8	0.0	6,517.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	100.0	100.0	-6.0	94.0	0.0	94.0
2014-15 Budget Realignments	0.0	640.3	640.3	-266.9	373.4	0.0	373.4
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-63.2	-63.2	7.1	-56.1	0.0	-56.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	677.1	677.1	-265.8	411.3	0.0	411.3
2013-14 Revised Base	0.0	7,957.3	7,957.3	-1,028.2	6,929.1	0.0	6,929.1
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	631.8	631.8	88.9	720.7	0.0	720.7
<i>Sub-Total Pressures</i>	0.0	631.8	631.8	88.9	720.7	0.0	720.7
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-14.1	-14.1	0.0	-14.1
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	0.0	-75.0	-75.0	0.0	-75.0	0.0	-75.0
<i>Sub-total Income & Savings</i>	0.0	-75.0	-75.0	-14.1	-89.1	0.0	-89.1
2014-15 Approved Budget	0.0	8,514.1	8,514.1	-953.4	7,560.7	0.0	7,560.7

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Older People - Nursing

Section 5 - A to Z Service Analysis Row: 13

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	47,678.5	47,678.5	-24,719.0	22,959.5	0.0	22,959.5
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	1,055.6	1,055.6	253.5	1,309.1	0.0	1,309.1
2014-15 Budget Realignments	0.0	804.0	804.0	-1,604.0	-800.0	0.0	-800.0
2014-15 Changes to Grant/External Funding Allocations	0.0	0.0	0.0	-10.8	-10.8	0.0	-10.8
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-85.1	-85.1	-34.3	-119.4	0.0	-119.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,774.5	1,774.5	-1,395.6	378.9	0.0	378.9
2013-14 Revised Base	0.0	49,453.0	49,453.0	-26,114.6	23,338.4	0.0	23,338.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Income Generation							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-388.0	-388.0	0.0	-388.0
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-388.0	-388.0	0.0	-388.0
2014-15 Approved Budget	0.0	49,453.0	49,453.0	-26,502.6	22,950.4	0.0	22,950.4

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Older People - Residential Care

Section 5 - A to Z Service Analysis Row: 14

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	11,696.7	63,785.8	75,482.5	-30,851.6	44,630.9	-1,922.2	42,708.7
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	109.3	6,232.4	6,341.7	398.3	6,740.0	0.0	6,740.0
2013-14 Allocation of Parked Savings	-706.8	0.0	-706.8	0.0	-706.8	0.0	-706.8
2014-15 Centralisation of Budgets	0.0	-1.1	-1.1	0.0	-1.1	0.0	-1.1
2014-15 Budget Realignments	33.3	2,217.0	2,250.3	-2,090.5	159.8	0.0	159.8
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	-1,622.9	8.6	-1,614.3	688.7	-925.6	0.0	-925.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-2,187.1</i>	<i>8,456.9</i>	<i>6,269.8</i>	<i>-1,003.5</i>	<i>5,266.3</i>	<i>0.0</i>	<i>5,266.3</i>
2013-14 Revised Base	9,509.6	72,242.7	81,752.3	-31,855.1	49,897.2	-1,922.2	47,975.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Income & Savings							
Income Generation							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-694.9	-694.9	0.0	-694.9
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
Service Reviews, Transformation and Demand Management							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	-1,947.6	-1,482.6	-3,430.2	691.1	-2,739.1	0.0	-2,739.1
<i>Sub-total Income & Savings</i>	<i>-1,947.6</i>	<i>-1,482.8</i>	<i>-3,430.4</i>	<i>-3.8</i>	<i>-3,434.2</i>	<i>0.0</i>	<i>-3,434.2</i>
2014-15 Approved Budget	7,562.0	70,759.9	78,321.9	-31,858.9	46,463.0	-1,922.2	44,540.8

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Physical Disability

Section 5 - A to Z Service Analysis Row: 15

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	13,968.5	13,968.5	-2,020.4	11,948.1	0.0	11,948.1
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-1,276.9	-1,276.9	268.4	-1,008.5	0.0	-1,008.5
2014-15 Budget Realignments	0.0	-9.2	-9.2	9.2	0.0	0.0	0.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-1,180.8	-1,180.8	169.7	-1,011.1	0.0	-1,011.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-2,466.9	-2,466.9	447.3	-2,019.6	0.0	-2,019.6
2013-14 Revised Base	0.0	11,501.6	11,501.6	-1,573.1	9,928.5	0.0	9,928.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Income Generation							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-39.6	-39.6	0.0	-39.6
Service Reviews, Transformation and Demand Management							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	0.0	-91.3	-91.3	0.0	-91.3	0.0	-91.3
<i>Sub-total Income & Savings</i>	0.0	-91.3	-91.3	-39.6	-130.9	0.0	-130.9
2014-15 Approved Budget	0.0	11,410.3	11,410.3	-1,612.7	9,797.6	0.0	9,797.6

A to Z Variation Statement
Adults and Older People - Supported Accommodation - Learning Disability

Section 5 - A to Z Service Analysis Row: 16

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	393.2	31,427.9	31,821.1	-626.2	31,194.9	-912.5	30,282.4
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	1.6	1,147.3	1,148.9	14.1	1,163.0	-0.4	1,162.6
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	93.9	-184.1	-90.2	0.2	-90.0	0.0	-90.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	2,612.7	5.6	2,618.3	-306.7	2,311.6	0.0	2,311.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	2,708.2	968.6	3,676.8	-292.4	3,384.4	-0.4	3,384.0
2013-14 Revised Base	3,101.4	32,396.5	35,497.9	-918.6	34,579.3	-912.9	33,666.4
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	1,175.2	1,175.2	0.0	1,175.2	0.0	1,175.2
<i>Sub-Total Pressures</i>	0.0	1,175.2	1,175.2	0.0	1,175.2	0.0	1,175.2
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-0.2	-0.2	0.0	-0.2
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
Additional VAT recovery income from staff travel claims	0.0	-1.9	-1.9	0.0	-1.9	0.0	-1.9
<i>Sub-total Efficiency Savings</i>	0.0	-2.3	-2.3	0.0	-2.3	0.0	-2.3
<i>Sub-total Income & Savings</i>	0.0	-2.3	-2.3	-0.2	-2.5	0.0	-2.5
2014-15 Approved Budget	3,101.4	33,569.4	36,670.8	-918.8	35,752.0	-912.9	34,839.1

A to Z Variation Statement
Adults and Older People - Supported Accommodation - Older People

Section 5 - A to Z Service Analysis Row: 17

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	4,555.7	4,555.7	0.0	4,555.7	-4,350.0	205.7
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-15.6	-15.6	0.0	-15.6	0.0	-15.6
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	35.3	35.3	0.0	35.3	0.0	35.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	19.7	19.7	0.0	19.7	0.0	19.7
2013-14 Revised Base	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4

A to Z Variation Statement

Adults and Older People - Supported Accommodation - Physical Disability/Mental Health

Section 5 - A to Z Service Analysis Row: 18

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	3,686.3	3,686.3	-127.0	3,559.3	-107.4	3,451.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-255.4	-255.4	-14.5	-269.9	0.0	-269.9
2014-15 Budget Realignments	0.0	-327.3	-327.3	-35.0	-362.3	0.0	-362.3
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-29.6	-29.6	176.8	147.2	0.0	147.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-612.3	-612.3	127.3	-485.0	0.0	-485.0
2013-14 Revised Base	0.0	3,074.0	3,074.0	0.3	3,074.3	-107.4	2,966.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-0.3	-0.3	0.0	-0.3
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-0.3	-0.3	0.0	-0.3
2014-15 Approved Budget	0.0	3,074.0	3,074.0	0.0	3,074.0	-107.4	2,966.6

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Contributions to Voluntary Organisations
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	19,483.7	19,483.7	-5,272.9	14,210.8	-238.4	13,972.4
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-345.4	-345.4	0.0	-345.4	0.0	-345.4
2013-14 Centralisation of Budgets	0.0	-2.5	-2.5	0.0	-2.5	0.0	-2.5
2014-15 Budget Realignments	0.0	25.0	25.0	36.0	61.0	0.0	61.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-19,160.8	-19,160.8	5,236.9	-13,923.9	238.4	-13,685.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-19,483.7	-19,483.7	5,272.9	-14,210.8	238.4	-13,972.4
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Community Support Services for Mental Health
Section 5 - A to Z Service Analysis Row: 19

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	922.2	150.5	1,072.7	-34.4	1,038.3	0.0	1,038.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	195.8	-3.2	192.6	0.1	192.7	0.0	192.7
2014-15 Centralisation of Budgets	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
2014-15 Budget Realignments	41.4	9.3	50.7	0.2	50.9	0.0	50.9
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	2,492.9	2,492.9	-693.3	1,799.6	-103.4	1,696.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	237.2	2,498.5	2,735.7	-693.0	2,042.7	-103.4	1,939.3
2013-14 Revised Base	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Day Care - Learning Disability
Section 5 - A to Z Service Analysis Row: 20

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	6,071.4	6,504.5	12,575.9	-174.1	12,401.8	0.0	12,401.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignment to reflect latest monitoring position	43.6	103.9	147.5	-8.3	139.2	0.0	139.2
2014-15 Centralisation of Budgets	-3.2	-7.5	-10.7	0.0	-10.7	0.0	-10.7
2014-15 Budget Realignment	0.0	685.8	685.8	0.0	685.8	0.0	685.8
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	0.0	0.0	4.8	4.8	0.0	4.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	40.4	782.2	822.6	-3.5	819.1	0.0	819.1
2013-14 Revised Base	6,111.8	7,286.7	13,398.5	-177.6	13,220.9	0.0	13,220.9
<u>Additional Spending Pressures</u>							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-0.1	-0.1	0.0	-0.1
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-1.1	-1.1	0.0	-1.1	0.0	-1.1
<i>Sub-total Income & Savings</i>	0.0	-1.1	-1.1	-0.1	-1.2	0.0	-1.2
2014-15 Approved Budget	6,111.8	7,285.6	13,397.4	-177.7	13,219.7	0.0	13,219.7

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Day Care - Mental Health

Section 5 - A to Z Service Analysis Row: 21

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6
2013-14 Revised Base	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Day Care - Older People
Section 5 - A to Z Service Analysis Row: 22

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	845.5	1,866.1	2,711.6	-63.1	2,648.5	0.0	2,648.5
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-37.6	-218.5	-256.1	0.0	-256.1	0.0	-256.1
2013-14 Allocation of Parked Savings	-3.2	0.0	-3.2	0.0	-3.2	0.0	-3.2
2014-15 Centralisation of Budgets	0.0	-23.5	-23.5	0.0	-23.5	0.0	-23.5
2014-15 Budget Realignments	-109.6	-57.7	-167.3	2.3	-165.0	0.0	-165.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	-69.9	12.4	-57.5	16.0	-41.5	0.0	-41.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-220.3	-287.3	-507.6	18.3	-489.3	0.0	-489.3
2013-14 Revised Base	625.2	1,578.8	2,204.0	-44.8	2,159.2	0.0	2,159.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-0.2	-0.2	0.0	-0.2
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-0.2	-0.2	0.0	-0.2
2014-15 Approved Budget	625.2	1,578.8	2,204.0	-45.0	2,159.0	0.0	2,159.0

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Day Care - Physical Disability
Section 5 - A to Z Service Analysis Row: 23

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	46.9	1,217.0	1,263.9	-4.7	1,259.2	0.0	1,259.2
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-10.0	-213.9	-223.9	0.0	-223.9	0.0	-223.9
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	-36.9	-65.6	-102.5	4.7	-97.8	0.0	-97.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	-46.9	-279.5	-326.4	4.7	-321.7	0.0	-321.7
2013-14 Revised Base	0.0	937.5	937.5	0.0	937.5	0.0	937.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	937.5	937.5	0.0	937.5	0.0	937.5

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Other Adult Services

Section 5 - A to Z Service Analysis Row: 24

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	30.3	12,709.8	12,740.1	-7,989.1	4,751.0	0.0	4,751.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-30.3	-16,053.3	-16,083.6	206.5	-15,877.1	0.0	-15,877.1
2013-14 Centralisation of Budgets	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
2013-14 Transfer of Services between directorates	0.0	-379.0	-379.0	0.0	-379.0	0.0	-379.0
2014-15 Budget Realignments	0.0	2,531.1	2,531.1	-2,205.5	325.6	0.0	325.6
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-1,548.1	-1,548.1	-68.2	-1,616.3	0.0	-1,616.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	-30.3	-15,449.8	-15,480.1	-2,067.2	-17,547.3	0.0	-17,547.3
2013-14 Revised Base	0.0	-2,740.0	-2,740.0	-10,056.3	-12,796.3	0.0	-12,796.3
Additional Spending Pressures							
Government & Legislative							
Investment of Health funding for social care in reablement and other preventative services	0.0	4,580.0	4,580.0	0.0	4,580.0	0.0	4,580.0
<i>Sub-Total Pressures</i>	0.0	4,580.0	4,580.0	0.0	4,580.0	0.0	4,580.0
Income & Savings							
Income Generation							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-11.2	-11.2	0.0	-11.2
Increases in Grants and Contributions							
Increase in Health contribution to support social care	0.0	0.0	0.0	-6,000.0	-6,000.0	0.0	-6,000.0
Efficiency Savings							
Staff Pay, Travel & Other:							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	-1,116.0	-1,116.0	0.0	-1,116.0	0.0	-1,116.0
Service Reviews, Transformation and Demand Management							
Adults Transformation:							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	0.0	5,749.1	5,749.1	23.1	5,772.2	0.0	5,772.2
<i>Sub-total Income & Savings</i>	0.0	4,633.1	4,633.1	-5,988.1	-1,355.0	0.0	-1,355.0
2014-15 Approved Budget	0.0	6,473.1	6,473.1	-16,044.4	-9,571.3	0.0	-9,571.3

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Safeguarding

Section 5 - A to Z Service Analysis Row: 25

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	727.2	381.0	1,108.2	-157.6	950.6	-104.0	846.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-40.1	40.1	0.0	0.0	0.0	0.0	0.0
2013-14 Centralisation of Budgets	-1.0	0.0	-1.0	0.0	-1.0	0.0	-1.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	8.9	-8.9	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-32.2	31.0	-1.2	0.0	-1.2	0.0	-1.2
2013-14 Revised Base	695.0	412.0	1,107.0	-157.6	949.4	-104.0	845.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
<i>Sub-total Income & Savings</i>	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
2014-15 Approved Budget	695.0	411.7	1,106.7	-157.6	949.1	-104.0	845.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Social Support - Carers
Section 5 - A to Z Service Analysis Row: 26

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	2.9	-2,525.9	-2,523.0	2,484.4	-38.6	0.0	-38.6
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	3,793.0	9,086.9	12,879.9	-5,366.9	7,513.0	0.0	7,513.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	3,795.9	6,561.0	10,356.9	-2,882.5	7,474.4	0.0	7,474.4
2013-14 Revised Base	3,795.9	6,561.0	10,356.9	-2,882.5	7,474.4	0.0	7,474.4
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Adults with Learning Disabilities (transitionals, provisionals and Ordinary Residence) and Mental Health	0.0	12.6	12.6	0.0	12.6	0.0	12.6
<i>Sub-Total Pressures</i>	0.0	12.6	12.6	0.0	12.6	0.0	12.6
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in Social Care Charges in-line with benefits uplift	0.0	0.0	0.0	-24.4	-24.4	0.0	-24.4
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	-1,284.9	519.0	-765.9	0.0	-765.9	0.0	-765.9
<i>Sub-total Income & Savings</i>	-1,284.9	519.0	-765.9	-24.4	-790.3	0.0	-790.3
2014-15 Approved Budget	2,511.0	7,092.6	9,603.6	-2,906.9	6,696.7	0.0	6,696.7

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Social Support - Information and Early Intervention
Section 5 - A to Z Service Analysis Row: 27

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	0.0	384.2	384.2	-384.2	0.0	0.0	0.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	4,686.3	4,686.3	-178.4	4,507.9	-135.0	4,372.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9
2013-14 Revised Base	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Social Support - Social Isolation
Section 5 - A to Z Service Analysis Row: 28

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	0.0	170.8	170.8	-330.8	-160.0	0.0	-160.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	4,593.5	4,593.5	0.0	4,593.5	0.0	4,593.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	4,764.3	4,764.3	-330.8	4,433.5	0.0	4,433.5
2013-14 Revised Base	0.0	4,764.3	4,764.3	-330.8	4,433.5	0.0	4,433.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-1,724.3	-1,724.3
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	-1,724.3	-1,724.3
2014-15 Approved Budget	0.0	4,764.3	4,764.3	-330.8	4,433.5	-1,724.3	2,709.2

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People -
Support & Assistance Service (Social Fund)
Section 5 - A to Z Service Analysis Row: 29

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	90.0	3,379.0	3,469.0	0.0	3,469.0	-3,469.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	182.6	-182.6	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignments	-143.1	143.1	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	39.5	-39.5	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	129.5	3,339.5	3,469.0	0.0	3,469.0	-3,469.0	0.0
<u>Additional Spending Pressures</u>							
<u>Government & Legislative</u>							
Reduction in Social Fund Grant for 2014-15	0.0	0.0	0.0	0.0	0.0	51.0	51.0
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	51.0	51.0
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Reduction in Social Fund expenditure following reduction in Social Fund grant	-51.0	0.0	-51.0	0.0	-51.0	0.0	-51.0
<i>Sub-total Income & Savings</i>	-51.0	0.0	-51.0	0.0	-51.0	0.0	-51.0
2014-15 Approved Budget	78.5	3,339.5	3,418.0	0.0	3,418.0	-3,418.0	0.0

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Supporting People

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People / Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	298.5	24,558.0	24,856.5	0.0	24,856.5	0.0	24,856.5
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Housing Related Support for Vulnerable People (Supporting People) A-Z budget lines	-298.5	-24,558.0	-24,856.5	0.0	-24,856.5	0.0	-24,856.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-298.5	-24,558.0	-24,856.5	0.0	-24,856.5	0.0	-24,856.5
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Fostering

Section 5 - A to Z Service Analysis Row: 30

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,972.4	31,739.7	35,712.1	-237.0	35,475.1	0.0	35,475.1
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	-2,581.1	2,187.9	-393.2	-18.6	-411.8	0.0	-411.8
2014-15 Centralisation of Budgets	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
2014-15 Budget Realignment	206.8	-132.1	74.7	50.6	125.3	-16.0	109.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-2,374.3</i>	<i>2,054.9</i>	<i>-319.4</i>	<i>32.0</i>	<i>-287.4</i>	<i>-16.0</i>	<i>-303.4</i>
2013-14 Revised Base	1,598.1	33,794.6	35,392.7	-205.0	35,187.7	-16.0	35,171.7
Additional Spending Pressures							
<u>Pay & Prices</u>							
Children's Social Care prices	0.0	551.0	551.0	0.0	551.0	0.0	551.0
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>551.0</i>	<i>551.0</i>	<i>0.0</i>	<i>551.0</i>	<i>0.0</i>	<i>551.0</i>
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	-400.0	-400.0	0.0	-400.0	0.0	-400.0
Savings from non front line posts and related costs	-31.0	0.0	-31.0	0.0	-31.0	0.0	-31.0
<i>Sub-total Efficiency Savings</i>	<i>-31.0</i>	<i>-400.0</i>	<i>-431.0</i>	<i>0.0</i>	<i>-431.0</i>	<i>0.0</i>	<i>-431.0</i>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Specialist Children's Services:</i>							
Demand reductions and implementation of alternative payment mechanisms and delivery models	0.0	-2,395.0	-2,395.0	0.0	-2,395.0	0.0	-2,395.0
Procurement efficiencies in fostering placements through framework agreements	0.0	-300.0	-300.0	0.0	-300.0	0.0	-300.0
<i>Sub-total Service Reviews, Transformation and Demand Management</i>	<i>0.0</i>	<i>-2,695.0</i>	<i>-2,695.0</i>	<i>0.0</i>	<i>-2,695.0</i>	<i>0.0</i>	<i>-2,695.0</i>
<i>Sub-total Income & Savings</i>	<i>-31.0</i>	<i>-3,095.0</i>	<i>-3,126.0</i>	<i>0.0</i>	<i>-3,126.0</i>	<i>0.0</i>	<i>-3,126.0</i>
2014-15 Approved Budget	1,567.1	31,250.6	32,817.7	-205.0	32,612.7	-16.0	32,596.7

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Legal Charges

Section 5 - A to Z Service Analysis Row: 31

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	6,502.0	6,502.0	0.0	6,502.0	0.0	6,502.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	843.4	843.4	0.0	843.4	0.0	843.4
2014-15 Budget Realignments	0.0	609.5	609.5	0.0	609.5	0.0	609.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,452.9	1,452.9	0.0	1,452.9	0.0	1,452.9
2013-14 Revised Base	0.0	7,954.9	7,954.9	0.0	7,954.9	0.0	7,954.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
Other	0.0	8.0	8.0	0.0	8.0	0.0	8.0
<u>Demand & Demographic</u>							
Looked After Children to reflect current and forecast placement in care	0.0	372.5	372.5	0.0	372.5	0.0	372.5
<i>Sub-Total Pressures</i>	0.0	380.5	380.5	0.0	380.5	0.0	380.5
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Specialist Children's Services:</i>							
Reduction in legal charges as a result of reduced demand from alternative delivery models	0.0	-600.0	-600.0	0.0	-600.0	0.0	-600.0
<i>Sub-total Income & Savings</i>	0.0	-600.0	-600.0	0.0	-600.0	0.0	-600.0
2014-15 Approved Budget	0.0	7,735.4	7,735.4	0.0	7,735.4	0.0	7,735.4

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Residential Children's Services

Section 5 - A to Z Service Analysis Row: 32

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,413.3	13,173.4	15,586.7	-2,144.0	13,442.7	0.0	13,442.7
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	303.5	-500.8	-197.3	344.1	146.8	0.0	146.8
2013-14 Centralisation of Budgets	0.0	-10.2	-10.2	0.0	-10.2	0.0	-10.2
2013-14 Allocation of Parked Savings	-15.0	0.0	-15.0	0.0	-15.0	0.0	-15.0
2014-15 Budget Realignments	-167.5	-108.8	-276.3	0.0	-276.3	0.0	-276.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	121.0	-619.8	-498.8	344.1	-154.7	0.0	-154.7
2013-14 Revised Base	2,534.3	12,553.6	15,087.9	-1,799.9	13,288.0	0.0	13,288.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Specialist Children's Services:</i>							
Demand reductions and implementation of alternative payment mechanisms and delivery models	0.0	-712.0	-712.0	0.0	-712.0	0.0	-712.0
<i>Sub-total Income & Savings</i>	0.0	-712.0	-712.0	0.0	-712.0	0.0	-712.0
2014-15 Approved Budget	2,534.3	11,841.6	14,375.9	-1,799.9	12,576.0	0.0	12,576.0

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Virtual School Kent

Section 5 - A to Z Service Analysis Row: 33

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,870.9	831.0	2,701.9	-204.1	2,497.8	-500.0	1,997.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-262.7	-275.6	-538.3	-14.8	-553.1	0.0	-553.1
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	-143.2	-16.0	-159.2	0.0	-159.2	0.0	-159.2
2014-15 Changes to Grant/External Funding Allocations	0.0	0.0	0.0	204.1	204.1	-204.1	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-405.9	-291.8	-697.7	189.3	-508.4	-204.1	-712.5
2013-14 Revised Base	1,465.0	539.2	2,004.2	-14.8	1,989.4	-704.1	1,285.3
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from non front line posts and related costs	-26.0	0.0	-26.0	0.0	-26.0	0.0	-26.0
<i>Sub-total Income & Savings</i>	-26.0	0.0	-26.0	0.0	-26.0	0.0	-26.0
2014-15 Approved Budget	1,439.0	539.2	1,978.2	-14.8	1,963.4	-704.1	1,259.3

A to Z Variation Statement
Children's Services - Children in Need - Children's Centres

Section 5 - A to Z Service Analysis Row: 34

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	11,237.9	5,903.9	17,141.8	-139.0	17,002.8	0.0	17,002.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	809.7	-1,994.1	-1,184.4	26.4	-1,158.0	0.0	-1,158.0
2014-15 Centralisation of Budgets	-0.4	-3.6	-4.0	0.0	-4.0	0.0	-4.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	809.3	-1,997.7	-1,188.4	26.4	-1,162.0	0.0	-1,162.0
2013-14 Revised Base	12,047.2	3,906.2	15,953.4	-112.6	15,840.8	0.0	15,840.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-1,048.0	-1,048.0
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Children's Centres:</i>							
Children's Centres review	-2,000.0	0.0	-2,000.0	0.0	-2,000.0	0.0	-2,000.0
<i>Sub-total Income & Savings</i>	-2,000.0	0.0	-2,000.0	0.0	-2,000.0	-1,048.0	-3,048.0
2014-15 Approved Budget	10,047.2	3,906.2	13,953.4	-112.6	13,840.8	-1,048.0	12,792.8

A to Z Variation Statement
Children's Services - Children in Need - Preventative Services

Section 5 - A to Z Service Analysis Row: 35

Directorate :

Education & Young People / Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	463.9	15,831.1	16,295.0	-830.0	15,465.0	-262.1	15,202.9
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	162.0	-359.0	-197.0	-466.9	-663.9	0.0	-663.9
2014-15 Budget Realignments	524.0	-524.0	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	686.0	-883.0	-197.0	-466.9	-663.9	0.0	-663.9
2013-14 Revised Base	1,149.9	14,948.1	16,098.0	-1,296.9	14,801.1	-262.1	14,539.0
Additional Spending Pressures							
Demand & Demographic							
Looked After Children to reflect current and forecast placement in care	109.0	517.0	626.0	0.0	626.0	0.0	626.0
<i>Sub-Total Pressures</i>	109.0	517.0	626.0	0.0	626.0	0.0	626.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Savings from non front line posts and related costs	-492.0	0.0	-492.0	0.0	-492.0	0.0	-492.0
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-1,061.6	-1,061.6
<i>Sub-total Income & Savings</i>	-492.0	0.0	-492.0	0.0	-492.0	-1,061.6	-1,553.6
2014-15 Approved Budget	766.9	15,465.1	16,232.0	-1,296.9	14,935.1	-1,323.7	13,611.4

A to Z Variation Statement

Children's Services - Education and Personal - 14 to 19 Year olds

Section 5 - A to Z Service Analysis Row: 36

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,819.4	1,354.4	3,173.8	-429.8	2,744.0	-906.0	1,838.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-374.9	-133.9	-508.8	0.0	-508.8	0.0	-508.8
2014-15 Budget Realignments	385.0	-10.5	374.5	335.5	710.0	0.0	710.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	10.1	-144.4	-134.3	335.5	201.2	0.0	201.2
2013-14 Revised Base	1,829.5	1,210.0	3,039.5	-94.3	2,945.2	-906.0	2,039.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	-0.8	-0.1	-0.9	0.0	-0.9	0.0	-0.9
Additional VAT recovery income from staff travel claims	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub-total Efficiency Savings</i>	-0.8	-0.2	-1.0	0.0	-1.0	0.0	-1.0
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adolescent Services:</i>							
Reduce demand for 14-19 support	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
Reduction in staffing from integration of adolescent services	-410.0	0.0	-410.0	0.0	-410.0	0.0	-410.0
<i>Sub-total Adolescent Services:</i>	-410.0	-50.0	-460.0	0.0	-460.0	0.0	-460.0
<i>Other Service Reviews:</i>							
Review of 14 to 19 services	0.0	-210.0	-210.0	0.0	-210.0	0.0	-210.0
<i>Sub-total Service Reviews, Transformation and Demand Management</i>	-410.0	-260.0	-670.0	0.0	-670.0	0.0	-670.0
<i>Sub-total Income & Savings</i>	-410.8	-260.2	-671.0	0.0	-671.0	0.0	-671.0
2014-15 Approved Budget	1,418.7	949.8	2,368.5	-94.3	2,274.2	-906.0	1,368.2

A to Z Variation Statement

Children's Services - Education and Personal - Attendance & Behaviour

Section 5 - A to Z Service Analysis Row: 37

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,519.1	1,328.0	3,847.1	-55.0	3,792.1	-2,629.6	1,162.5
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	121.7	-121.7	0.0	0.0	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-13.2	-13.2	0.0	-13.2	13.2	0.0
2014-15 Centralisation of Budgets	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
2014-15 Budget Realignments	140.9	-140.9	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>262.6</i>	<i>-276.3</i>	<i>-13.7</i>	<i>0.0</i>	<i>-13.7</i>	<i>13.2</i>	<i>-0.5</i>
2013-14 Revised Base	2,781.7	1,051.7	3,833.4	-55.0	3,778.4	-2,616.4	1,162.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Review of inclusion budgets	0.0	-193.0	-193.0	0.0	-193.0	0.0	-193.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	-2.7	-0.8	-3.5	0.0	-3.5	0.0	-3.5
Additional VAT recovery income from staff travel claims	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub-total Staff Pay, Travel & Other:</i>	<i>-2.7</i>	<i>-194.7</i>	<i>-197.4</i>	<i>0.0</i>	<i>-197.4</i>	<i>0.0</i>	<i>-197.4</i>
<i>Contracts & Procurement Related:</i>							
Cease Kent Safe Schools (project Salus)	0.0	-292.0	-292.0	0.0	-292.0	0.0	-292.0
<i>Sub-total Income & Savings</i>	<i>-2.7</i>	<i>-486.7</i>	<i>-489.4</i>	<i>0.0</i>	<i>-489.4</i>	<i>0.0</i>	<i>-489.4</i>
2014-15 Approved Budget	2,779.0	565.0	3,344.0	-55.0	3,289.0	-2,616.4	672.6

A to Z Variation Statement
Children's Services - Education and Personal - CXK (Connexions Kent)

Section 5 - A to Z Service Analysis Row: 38

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	5,774.8	5,774.8	0.0	5,774.8	0.0	5,774.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-93.9	-93.9	0.0	-93.9	0.0	-93.9
2014-15 Budget Realignments	0.0	-4,169.9	-4,169.9	0.0	-4,169.9	0.0	-4,169.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-4,263.8	-4,263.8	0.0	-4,263.8	0.0	-4,263.8
2013-14 Revised Base	0.0	1,511.0	1,511.0	0.0	1,511.0	0.0	1,511.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from non front line posts and related costs	0.0	-11.0	-11.0	0.0	-11.0	0.0	-11.0
<i>Contracts & Procurement Related:</i>							
Full year effect of CXK (Connexions Kent) contract renegotiation	0.0	-1,500.0	-1,500.0	0.0	-1,500.0	0.0	-1,500.0
<i>Sub-total Income & Savings</i>	0.0	-1,511.0	-1,511.0	0.0	-1,511.0	0.0	-1,511.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Early Intervention & Prevention

Section 5 - A to Z Service Analysis Row: 39

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	1,166.0	2,293.9	3,459.9	0.0	3,459.9	0.0	3,459.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	1,166.0	2,293.9	3,459.9	0.0	3,459.9	0.0	3,459.9
2013-14 Revised Base	1,166.0	2,293.9	3,459.9	0.0	3,459.9	0.0	3,459.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	-344.0	-344.0	0.0	-344.0	0.0	-344.0
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adolescent Services:</i>							
Reduction in staffing from integration of adolescent services	-416.0	0.0	-416.0	0.0	-416.0	0.0	-416.0
<i>Sub-total Income & Savings</i>	-416.0	-344.0	-760.0	0.0	-760.0	0.0	-760.0
2014-15 Approved Budget	750.0	1,949.9	2,699.9	0.0	2,699.9	0.0	2,699.9

A to Z Variation Statement

Children's Services - Education and Personal - Early Years & Childcare

Section 5 - A to Z Service Analysis Row: 40

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,610.1	4,164.4	6,774.5	-107.0	6,667.5	-5,352.5	1,315.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest	1,830.1	-1,618.1	212.0	-142.2	69.8	0.0	69.8
2013-14 Centralisation of Budgets	0.0	-10.1	-10.1	0.0	-10.1	10.1	0.0
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.3	-0.3
2014-15 Budget Realignments	32.6	324.1	356.7	-356.7	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>1,862.7</i>	<i>-1,304.7</i>	<i>558.0</i>	<i>-498.9</i>	<i>59.1</i>	<i>10.4</i>	<i>69.5</i>
2013-14 Revised Base	4,472.8	2,859.7	7,332.5	-605.9	6,726.6	-5,342.1	1,384.5
Additional Spending Pressures							
<u>Replace one-off Savings from Previous Years</u>	0.0	0.0	0.0	0.0	0.0	1,846.9	1,846.9
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1,846.9</i>	<i>1,846.9</i>
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Staffing and other reductions across a number of units	-264.0	-200.0	-464.0	-50.0	-514.0	0.0	-514.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	-2.4	-1.5	-3.9	0.0	-3.9	0.0	-3.9
Additional VAT recovery income from staff travel claims	0.0	-1.7	-1.7	0.0	-1.7	0.0	-1.7
<i>Sub-total Efficiency Savings</i>	<i>-266.4</i>	<i>-203.2</i>	<i>-469.6</i>	<i>-50.0</i>	<i>-519.6</i>	<i>0.0</i>	<i>-519.6</i>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Early Years Services:</i>							
Review early years market development	-293.0	0.0	-293.0	0.0	-293.0	0.0	-293.0
<i>Sub-total Income & Savings</i>	<i>-559.4</i>	<i>-203.2</i>	<i>-762.6</i>	<i>-50.0</i>	<i>-812.6</i>	<i>0.0</i>	<i>-812.6</i>
2014-15 Approved Budget	3,913.4	2,656.5	6,569.9	-655.9	5,914.0	-3,495.2	2,418.8

A to Z Variation Statement
Children's Services - Education and Personal - Early Years Education

Section 5 - A to Z Service Analysis Row: 41

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	49,624.5	49,624.5	0.0	49,624.5	-49,624.5	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Changes to Grant/External Funding Allocations	0.0	1,675.5	1,675.5	0.0	1,675.5	-1,675.5	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	5,575.5	5,575.5	0.0	5,575.5	-5,575.5	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	7,251.0	7,251.0	0.0	7,251.0	-7,251.0	0.0
2013-14 Revised Base	0.0	56,875.5	56,875.5	0.0	56,875.5	-56,875.5	0.0
<u>Additional Spending Pressures</u>							
Replace one-off Savings from Previous Years	0.0	3,000.0	3,000.0	0.0	3,000.0	-3,000.0	0.0
<i>Sub-Total Pressures</i>	0.0	3,000.0	3,000.0	0.0	3,000.0	-3,000.0	0.0
<u>Income & Savings</u>							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	59,875.5	59,875.5	0.0	59,875.5	-59,875.5	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Education Psychology Service

Section 5 - A to Z Service Analysis Row: 42

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,808.3	198.9	3,007.2	-400.0	2,607.2	0.0	2,607.2
<u>Base Budget Adjustments - Internal</u>							
2013-14 Centralisation of Budgets	0.0	-2.8	-2.8	0.0	-2.8	0.0	-2.8
2014-15 Centralisation of Budgets	0.0	-2.2	-2.2	0.0	-2.2	0.0	-2.2
2014-15 Budget Realignments	61.9	-61.9	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	61.9	-66.9	-5.0	0.0	-5.0	0.0	-5.0
2013-14 Revised Base	2,870.2	132.0	3,002.2	-400.0	2,602.2	0.0	2,602.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-4.6	-4.6	0.0	-4.6	0.0	-4.6
Additional VAT recovery income from staff travel claims	0.0	-1.6	-1.6	0.0	-1.6	0.0	-1.6
<i>Sub-total Efficiency Savings</i>	0.0	-6.2	-6.2	0.0	-6.2	0.0	-6.2
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Other Service Reviews:</i>							
Review of Education Psychology Service	-80.0	0.0	-80.0	-200.0	-280.0	0.0	-280.0
<i>Sub-total Income & Savings</i>	-80.0	-6.2	-86.2	-200.0	-286.2	0.0	-286.2
2014-15 Approved Budget	2,790.2	125.8	2,916.0	-600.0	2,316.0	0.0	2,316.0

A to Z Variation Statement

Children's Services - Education and Personal - Individual Learner Support (including Minority Communities Achievement Service and Parent Partnership Service)

Section 5 - A to Z Service Analysis Row: 43

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	7,996.9	653.4	8,650.3	-1,047.0	7,603.3	-6,539.9	1,063.4
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-565.7	565.7	0.0	0.0	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-7.9	-7.9	0.0	-7.9	7.9	0.0
2014-15 Centralisation of Budgets	0.0	-2.3	-2.3	0.0	-2.3	0.9	-1.4
2014-15 Budget Realignments	-123.6	-14.0	-137.6	137.6	0.0	0.0	0.0
2014-15 Changes to Grant/External Funding Allocations	46.8	0.0	46.8	263.2	310.0	-310.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-642.5	541.5	-101.0	400.8	299.8	-301.2	-1.4
2013-14 Revised Base	7,354.4	1,194.9	8,549.3	-646.2	7,903.1	-6,841.1	1,062.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-2.4	-2.4	0.0	-2.4	0.8	-1.6
Additional VAT recovery income from staff travel claims	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Remove KCC subsidy for Minority Communities Achievement Service (now fully funded from grant and income)	0.0	0.0	0.0	-93.0	-93.0	0.0	-93.0
<i>Sub-total Income & Savings</i>	0.0	-4.4	-4.4	-93.0	-97.4	0.8	-96.6
2014-15 Approved Budget	7,354.4	1,190.5	8,544.9	-739.2	7,805.7	-6,840.3	965.4

A to Z Variation Statement
Children's Services - Education and Personal - Statemented Pupils

Section 5 - A to Z Service Analysis Row: 44

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	929.0	5,762.1	6,691.1	0.0	6,691.1	-6,691.1	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-514.2	-685.8	-1,200.0	0.0	-1,200.0	1,200.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.4	-0.4	0.0	-0.4	0.4	0.0
2014-15 Budget Realignments	-365.8	-815.1	-1,180.9	0.0	-1,180.9	1,180.9	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-880.0	-1,501.3	-2,381.3	0.0	-2,381.3	2,381.3	0.0
2013-14 Revised Base	49.0	4,260.8	4,309.8	0.0	4,309.8	-4,309.8	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	49.0	4,260.8	4,309.8	0.0	4,309.8	-4,309.8	0.0

A to Z Variation Statement
Children's Services - Education and Personal - Youth Service

Section 5 - A to Z Service Analysis Row: 45

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	4,988.2	3,215.1	8,203.3	-2,120.8	6,082.5	-50.0	6,032.5
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	24.5	68.2	92.7	0.0	92.7	0.0	92.7
2013-14 Transfer of Services between directorates	0.0	315.0	315.0	0.0	315.0	-195.0	120.0
2014-15 Centralisation of Budgets	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
2014-15 Budget Realignments	706.8	-269.0	437.8	248.5	686.3	0.0	686.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>731.3</i>	<i>113.0</i>	<i>844.3</i>	<i>248.5</i>	<i>1,092.8</i>	<i>-195.0</i>	<i>897.8</i>
2013-14 Revised Base	5,719.5	3,328.1	9,047.6	-1,872.3	7,175.3	-245.0	6,930.3
Additional Spending Pressures							
Pay & Prices							
Transport contracts	0.0	4.4	4.4	0.0	4.4	0.0	4.4
Other	0.0	13.0	13.0	0.0	13.0	0.0	13.0
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>17.4</i>	<i>17.4</i>	<i>0.0</i>	<i>17.4</i>	<i>0.0</i>	<i>17.4</i>
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Full Year Effect of staffing and other efficiencies implemented during 2013-14	-75.0	0.0	-75.0	0.0	-75.0	0.0	-75.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.6	-1.6	0.0	-1.6	0.0	-1.6
Additional VAT recovery income from staff travel claims	0.0	-8.8	-8.8	0.0	-8.8	0.0	-8.8
<i>Sub-total Staff Pay, Travel & Other:</i>	<i>-75.0</i>	<i>-10.4</i>	<i>-85.4</i>	<i>0.0</i>	<i>-85.4</i>	<i>0.0</i>	<i>-85.4</i>
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-75.0	-75.0
<i>Sub-total Efficiency Savings</i>	<i>-75.0</i>	<i>-10.4</i>	<i>-85.4</i>	<i>0.0</i>	<i>-85.4</i>	<i>-75.0</i>	<i>-160.4</i>
Service Reviews, Transformation and Demand Management							
<i>Adolescent Services:</i>							
Replace previous arrangements under Youth Opportunity Fund	0.0	-600.0	-600.0	0.0	-600.0	0.0	-600.0
One-off savings							
One-off saving in lieu of rephased savings	-691.7	-104.8	-796.5	196.5	-600.0	0.0	-600.0
<i>Sub-total Income & Savings</i>	<i>-766.7</i>	<i>-715.2</i>	<i>-1,481.9</i>	<i>196.5</i>	<i>-1,285.4</i>	<i>-75.0</i>	<i>-1,360.4</i>
2014-15 Approved Budget	4,952.8	2,630.3	7,583.1	-1,675.8	5,907.3	-320.0	5,587.3

A to Z Variation Statement
Children's Services - Education and Personal - Youth Offending Service

Section 5 - A to Z Service Analysis Row: 46

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,554.2	2,123.7	5,677.9	-2,590.1	3,087.8	0.0	3,087.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-59.2	-33.5	-92.7	0.0	-92.7	0.0	-92.7
2013-14 Changes to Grant/External Funding Allocations	-79.2	-86.3	-165.5	165.5	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-1.9	-1.9	0.0	-1.9	0.0	-1.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-138.4	-121.7	-260.1	165.5	-94.6	0.0	-94.6
2013-14 Revised Base	3,415.8	2,002.0	5,417.8	-2,424.6	2,993.2	0.0	2,993.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-6.6	-6.6	0.0	-6.6	0.0	-6.6
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0
<i>Sub-total Income & Savings</i>	0.0	-6.6	-6.6	0.0	-6.6	-100.0	-106.6
2014-15 Approved Budget	3,415.8	1,995.4	5,411.2	-2,424.6	2,986.6	-100.0	2,886.6

A to Z Variation Statement
Children's Services - Other Children's Services - Adoption

Section 5 - A to Z Service Analysis Row: 47

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,992.6	6,524.4	8,517.0	-49.0	8,468.0	0.0	8,468.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignment to reflect latest monitoring position	0.1	-1,074.6	-1,074.5	-12.3	-1,086.8	0.0	-1,086.8
2014-15 Centralisation of Budgets	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
2014-15 Budget Realignment	90.3	-350.0	-259.7	0.0	-259.7	0.0	-259.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	90.4	-1,425.4	-1,335.0	-12.3	-1,347.3	0.0	-1,347.3
2013-14 Revised Base	2,083.0	5,099.0	7,182.0	-61.3	7,120.7	0.0	7,120.7
<u>Additional Spending Pressures</u>							
<u>Government & Legislative</u>							
Additional spending in line with 2014-15 Adoption Reform Grant	0.0	1,257.8	1,257.8	0.0	1,257.8	0.0	1,257.8
<u>Impact of Local Decisions</u>							
Continuation of essential spend supported by one-off Adoption Reform Grant in 2013-14	0.0	1,261.1	1,261.1	0.0	1,261.1	0.0	1,261.1
<i>Sub-Total Pressures</i>	0.0	2,518.9	2,518.9	0.0	2,518.9	0.0	2,518.9
<u>Income & Savings</u>							
<u>Increases in Grants and Contributions</u>							
Adoption Reform Grant for 2014-15	0.0	0.0	0.0	0.0	0.0	-1,257.8	-1,257.8
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Savings from non front line posts and related costs	-61.0	0.0	-61.0	0.0	-61.0	0.0	-61.0
<u>Service Reviews, Transformation and Demand Management</u>							
<u>Specialist Children's Services:</u>							
Demand reductions and implementation of alternative payment mechanisms and delivery models	0.0	-201.0	-201.0	0.0	-201.0	0.0	-201.0
<i>Sub-total Income & Savings</i>	-61.0	-201.0	-262.0	0.0	-262.0	-1,257.8	-1,519.8
2014-15 Approved Budget	2,022.0	7,416.9	9,438.9	-61.3	9,377.6	-1,257.8	8,119.8

A to Z Variation Statement
Children's Services - Other Children's Services - Asylum Seekers

Section 5 - A to Z Service Analysis Row: 48

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0

A to Z Variation Statement

Children's Services - Other Children's Services - Leaving Care (formerly 16+ service)

Section 5 - A to Z Service Analysis Row: 49

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	5,039.1	5,039.1	0.0	5,039.1	0.0	5,039.1
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	246.5	-728.7	-482.2	0.0	-482.2	0.0	-482.2
2013-14 Centralisation of Budgets	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
2014-15 Budget Realignments	-254.0	254.0	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-7.5	-476.5	-484.0	0.0	-484.0	0.0	-484.0
2013-14 Revised Base	-7.5	4,562.6	4,555.1	0.0	4,555.1	0.0	4,555.1
Additional Spending Pressures							
<u>Demand & Demographic</u>							
Looked After Children to reflect current and forecast placement in care	254.0	1,007.4	1,261.4	0.0	1,261.4	0.0	1,261.4
<i>Sub-Total Pressures</i>	254.0	1,007.4	1,261.4	0.0	1,261.4	0.0	1,261.4
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	246.5	5,570.0	5,816.5	0.0	5,816.5	0.0	5,816.5

A to Z Variation Statement
Children's Services - Other Children's Services - Safeguarding

Section 5 - A to Z Service Analysis Row: 50

Directorate :

Education & Young People / Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	4,157.1	434.4	4,591.5	-316.0	4,275.5	0.0	4,275.5
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-279.5	100.5	-179.0	-179.5	-358.5	0.0	-358.5
2013-14 Centralisation of Budgets	-3.1	-2.0	-5.1	0.0	-5.1	0.0	-5.1
2013-14 Transfer of Services between directorates	55.8	0.0	55.8	-55.8	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
2014-15 Budget Realignments	544.0	5.0	549.0	0.0	549.0	0.0	549.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>317.2</i>	<i>102.9</i>	<i>420.1</i>	<i>-235.3</i>	<i>184.8</i>	<i>0.0</i>	<i>184.8</i>
2013-14 Revised Base	4,474.3	537.3	5,011.6	-551.3	4,460.3	0.0	4,460.3
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Looked After Children to reflect current and forecast placement in care	301.0	4.0	305.0	0.0	305.0	0.0	305.0
<i>Sub-Total Pressures</i>	<i>301.0</i>	<i>4.0</i>	<i>305.0</i>	<i>0.0</i>	<i>305.0</i>	<i>0.0</i>	<i>305.0</i>
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from non front line posts and related costs	-83.0	0.0	-83.0	0.0	-83.0	0.0	-83.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Additional VAT recovery income from staff travel claims	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
<i>Sub-total Income & Savings</i>	<i>-83.0</i>	<i>-1.8</i>	<i>-84.8</i>	<i>0.0</i>	<i>-84.8</i>	<i>0.0</i>	<i>-84.8</i>
2014-15 Approved Budget	4,692.3	539.5	5,231.8	-551.3	4,680.5	0.0	4,680.5

A to Z Variation Statement
Community Services - Arts Development (incl. grant to Turner Contemporary)

Section 5 - A to Z Service Analysis Row: 51

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	378.2	1,745.6	2,123.8	0.0	2,123.8	0.0	2,123.8
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-4.7	4.7	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-4.7	4.7	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	373.5	1,750.3	2,123.8	0.0	2,123.8	0.0	2,123.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
<i>Sub-total Income & Savings</i>	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
2014-15 Approved Budget	373.5	1,750.0	2,123.5	0.0	2,123.5	0.0	2,123.5

A to Z Variation Statement
Community Services - Community Learning & Skills (CLS)

Section 5 - A to Z Service Analysis Row: 52

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	9,852.7	5,272.7	15,125.4	-13,652.6	1,472.8	-1,702.1	-229.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	184.1	-184.1	0.0	0.0	0.0	0.0	0.0
2013-14 Changes to Grant/External Funding Allocations	-255.3	-425.8	-681.1	224.2	-456.9	456.9	0.0
2014-15 Centralisation of Budgets	0.0	-2.8	-2.8	0.0	-2.8	0.0	-2.8
2014-15 Budget Realignments	-0.2	-977.8	-978.0	10,223.5	9,245.5	-10,223.5	-978.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-71.4	-1,590.5	-1,661.9	10,447.7	8,785.8	-9,766.6	-980.8
2013-14 Revised Base	9,781.3	3,682.2	13,463.5	-3,204.9	10,258.6	-11,468.7	-1,210.1
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-5.4	-5.4	0.0	-5.4	0.0	-5.4
<i>Sub-total Income & Savings</i>	0.0	-5.4	-5.4	0.0	-5.4	0.0	-5.4
2014-15 Approved Budget	9,781.3	3,676.8	13,458.1	-3,204.9	10,253.2	-11,468.7	-1,215.5

A to Z Variation Statement
Community Services - Community Safety

Section 5 - A to Z Service Analysis Row: 53

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	344.0	256.3	600.3	-21.0	579.3	-205.0	374.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	30.5	-30.5	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignments	7.4	-178.2	-170.8	0.0	-170.8	170.8	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	37.9	-208.7	-170.8	0.0	-170.8	170.8	0.0
2013-14 Revised Base	381.9	47.6	429.5	-21.0	408.5	-34.2	374.3
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	1.1	1.1	0.0	1.1	0.0	1.1
<i>Sub-Total Pressures</i>	0.0	1.1	1.1	0.0	1.1	0.0	1.1
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	381.9	48.7	430.6	-21.0	409.6	-34.2	375.4

A to Z Variation Statement
Community Services - Community Wardens

Section 5 - A to Z Service Analysis Row: 54

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,500.5	151.9	2,652.4	0.0	2,652.4	0.0	2,652.4
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	16.8	-16.8	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	7.0	-7.0	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	23.8	-24.0	-0.2	0.0	-0.2	0.0	-0.2
2013-14 Revised Base	2,524.3	127.9	2,652.2	0.0	2,652.2	0.0	2,652.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	2,524.3	127.9	2,652.2	0.0	2,652.2	0.0	2,652.2

A to Z Variation Statement
Community Services - Contact Centre & Citizens Advice Help Line

Section 5 - A to Z Service Analysis Row: 55

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	4,520.4	472.5	4,992.9	-1,538.3	3,454.6	-89.0	3,365.6
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-135.6	99.4	-36.2	-295.3	-331.5	0.0	-331.5
2013-14 Centralisation of Budgets	0.0	-1.4	-1.4	0.0	-1.4	0.0	-1.4
2013-14 Changes to Grant/External Funding Allocations	-490.2	-21.0	-511.2	511.2	0.0	0.0	0.0
2013-14 Transfer of Services between directorates	-590.0	0.0	-590.0	0.0	-590.0	0.0	-590.0
2013-14 Allocation of Parked Savings	-75.0	0.0	-75.0	0.0	-75.0	0.0	-75.0
2014-15 Budget Realignments	173.1	-91.5	81.6	0.0	81.6	0.0	81.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,117.7	-14.5	-1,132.2	215.9	-916.3	0.0	-916.3
2013-14 Revised Base	3,402.7	458.0	3,860.7	-1,322.4	2,538.3	-89.0	2,449.3
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Removal of one-off funding required in 2013-14 only	-150.0	0.0	-150.0	0.0	-150.0	0.0	-150.0
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Other Service Reviews:</i>							
Customer Service Strategy (switching more contact to web based solutions)	-213.0	0.0	-213.0	0.0	-213.0	0.0	-213.0
<i>Sub-total Income & Savings</i>	-363.0	0.0	-363.0	0.0	-363.0	0.0	-363.0
2014-15 Approved Budget	3,039.7	458.1	3,497.8	-1,322.4	2,175.4	-89.0	2,086.4

A to Z Variation Statement

Community Services - Gateways and Customer Relationships

Section 5 - A to Z Service Analysis Row: 56

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	351.7	1,764.7	2,116.4	-42.2	2,074.2	0.0	2,074.2
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	581.0	-234.7	346.3	-14.8	331.5	0.0	331.5
2013-14 Centralisation of Budgets	0.0	-503.6	-503.6	0.0	-503.6	0.0	-503.6
2014-15 Budget Realignments	33.5	771.5	805.0	0.0	805.0	0.0	805.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	614.5	33.2	647.7	-14.8	632.9	0.0	632.9
2013-14 Revised Base	966.2	1,797.9	2,764.1	-57.0	2,707.1	0.0	2,707.1
Additional Spending Pressures							
Pay & Prices							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	0.0	0.1	0.1	0.0	0.1	0.0	0.1
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Review of arrangements across the Gateways portfolio	0.0	-150.0	-150.0	0.0	-150.0	0.0	-150.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
<i>Sub-total Income & Savings</i>	0.0	-151.1	-151.1	0.0	-151.1	0.0	-151.1
2014-15 Approved Budget	966.2	1,646.9	2,613.1	-57.0	2,556.1	0.0	2,556.1

A to Z Variation Statement
Community Services - Gypsies and Travellers

Section 5 - A to Z Service Analysis Row: 57

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	261.9	486.1	748.0	-430.0	318.0	0.0	318.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	38.1	-38.1	0.0	0.0	0.0	0.0	0.0
2013-14 Directorate Funded Borrowing Costs	0.0	-34.0	-34.0	0.0	-34.0	0.0	-34.0
2014-15 Budget Realignments	18.7	-18.7	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	56.8	-90.8	-34.0	0.0	-34.0	0.0	-34.0
2013-14 Revised Base	318.7	395.3	714.0	-430.0	284.0	0.0	284.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Review staff and management structures and other efficiencies	-50.0	0.0	-50.0	0.0	-50.0	0.0	-50.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
Additional VAT recovery income from staff travel claims	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub-total Income & Savings</i>	-50.0	-1.7	-51.7	0.0	-51.7	0.0	-51.7
2014-15 Approved Budget	268.7	393.6	662.3	-430.0	232.3	0.0	232.3

A to Z Variation Statement

Community Services - Libraries, Registration and Archives Services

Section 5 - A to Z Service Analysis Row: 58

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	13,710.5	5,654.7	19,365.2	-5,474.3	13,890.9	0.0	13,890.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-553.1	432.8	-120.3	120.3	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-242.9	-242.9	204.3	-38.6	0.0	-38.6
2013-14 Directorate Funded Borrowing Costs	0.0	-147.0	-147.0	0.0	-147.0	0.0	-147.0
2013-14 Allocation of Parked Savings	-45.0	0.0	-45.0	0.0	-45.0	0.0	-45.0
2014-15 Budget Realignments	-201.2	151.2	-50.0	50.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-799.3	194.1	-605.2	374.6	-230.6	0.0	-230.6
2013-14 Revised Base	12,911.2	5,848.8	18,760.0	-5,099.7	13,660.3	0.0	13,660.3
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Transport	0.0	2.2	2.2	0.0	2.2	0.0	2.2
Other	0.0	7.0	7.0	0.0	7.0	0.0	7.0
<i>Sub-Total Pressures</i>	0.0	9.2	9.2	0.0	9.2	0.0	9.2
<u>Income & Savings</u>							
<u>Income Generation</u>							
Increase in income from Registration ceremonial activities and Kent Scientific Services from less work being sub contracted	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Full Year Effect of staffing and other efficiencies implemented during 2013-14	0.0	-368.0	-368.0	0.0	-368.0	0.0	-368.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
Additional VAT recovery income from staff travel claims	0.0	-2.2	-2.2	0.0	-2.2	0.0	-2.2
One off reduction in book fund	0.0	-150.0	-150.0	0.0	-150.0	0.0	-150.0
<i>Sub-total Efficiency Savings</i>	0.0	-520.4	-520.4	0.0	-520.4	0.0	-520.4
<i>Sub-total Income & Savings</i>	0.0	-520.4	-520.4	-100.0	-620.4	0.0	-620.4
2014-15 Approved Budget	12,911.2	5,337.6	18,248.8	-5,199.7	13,049.1	0.0	13,049.1

A to Z Variation Statement

Community Services - Local Healthwatch & NHS Complaints Advocacy

Section 5 - A to Z Service Analysis Row: 59

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	87.1	1,253.5	1,340.6	-60.0	1,280.6	-706.0	574.6
<u>Base Budget Adjustments - Internal</u>							
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	-16.4	16.4	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-16.4	16.2	-0.2	0.0	-0.2	0.0	-0.2
2013-14 Revised Base	70.7	1,269.7	1,340.4	-60.0	1,280.4	-706.0	574.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	70.7	1,269.7	1,340.4	-60.0	1,280.4	-706.0	574.4

A to Z Variation Statement

Community Services - Other Community Services

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	2,388.8	2,388.8	-2,388.8	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Community Services - Troubled Families Programme A-Z budget line	0.0	-2,388.8	-2,388.8	2,388.8	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-2,388.8	-2,388.8	2,388.8	0.0	0.0	0.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement Community Services - Sports Development

Section 5 - A to Z Service Analysis Row: 60

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	867.2	1,014.1	1,881.3	-1,093.0	788.3	0.0	788.3
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.1	-0.1	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignments	-1.0	1.0	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-0.9	0.9	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	866.3	1,015.0	1,881.3	-1,093.0	788.3	0.0	788.3
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.2	0.2	0.0	0.2	0.0	0.2
<i>Sub-Total Pressures</i>	0.0	0.2	0.2	0.0	0.2	0.0	0.2
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
<i>Sub-total Income & Savings</i>	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
2014-15 Approved Budget	866.3	1,014.0	1,880.3	-1,093.0	787.3	0.0	787.3

A to Z Variation Statement
Community Services - Supporting Employment

Section 5 - A to Z Service Analysis Row: 61

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	916.6	343.3	1,259.9	-509.0	750.9	0.0	750.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-136.5	-37.5	-174.0	174.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
2014-15 Budget Realignments	-12.0	12.0	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-148.5	-25.9	-174.4	174.0	-0.4	0.0	-0.4
2013-14 Revised Base	768.1	317.4	1,085.5	-335.0	750.5	0.0	750.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	0.0	0.1	0.1	0.0	0.1	0.0	0.1
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
<i>Sub-total Income & Savings</i>	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Approved Budget	768.1	317.3	1,085.4	-335.0	750.4	0.0	750.4

A to Z Variation Statement
Community Services - Troubled Families Programme

Section 5 - A to Z Service Analysis Row: 62

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Other Community Services A-Z budget line	0.0	2,388.8	2,388.8	-2,388.8	0.0	0.0	0.0
2013-14 Budget Realignments to reflect latest monitoring position	378.6	-378.6	0.0	2,388.8	2,388.8	-2,388.8	0.0
2014-15 Budget Realignments	307.2	8.0	315.2	0.0	315.2	0.0	315.2
2014-15 Changes to Grant/External Funding Allocations	0.0	-1,676.8	-1,676.8	0.0	-1,676.8	1,676.8	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2
2013-14 Revised Base	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2

A to Z Variation Statement Environment - Country Parks

Section 5 - A to Z Service Analysis Row: 63

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	929.3	561.6	1,490.9	-980.8	510.1	-7.0	503.1
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-17.5	17.5	0.0	0.0	0.0	0.0	0.0
2013-14 Changes to Grant/External Funding Allocations	2.9	0.0	2.9	14.3	17.2	-17.2	0.0
2014-15 Budget Realignments	0.2	-0.2	0.0	0.0	0.0	0.0	0.0
Sub Total - Base Budget Adjustments - Internal	-14.4	17.3	2.9	14.3	17.2	-17.2	0.0
2013-14 Revised Base	914.9	578.9	1,493.8	-966.5	527.3	-24.2	503.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Transport	0.0	2.2	2.2	0.0	2.2	0.0	2.2
Sub-Total Pressures	0.0	2.2	2.2	0.0	2.2	0.0	2.2
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
Staff Pay, Travel & Other:							
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
Sub-total Income & Savings	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
2014-15 Approved Budget	914.9	580.8	1,495.7	-966.5	529.2	-24.2	505.0

A to Z Variation Statement
Environment - Countryside Access (incl. Public Rights of Way)

Section 5 - A to Z Service Analysis Row: 64

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,704.7	974.5	2,679.2	-905.0	1,774.2	-118.0	1,656.2
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	148.7	-179.3	-30.6	85.4	54.8	-54.8	0.0
2013-14 Changes to Grant/External Funding Allocations	37.8	-85.5	-47.7	0.0	-47.7	47.7	0.0
2013-14 Transfer of Services between directorates	0.0	-54.6	-54.6	0.0	-54.6	54.6	0.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	-76.4	6.4	-70.0	70.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	110.1	-313.2	-203.1	155.4	-47.7	47.5	-0.2
2013-14 Revised Base	1,814.8	661.3	2,476.1	-749.6	1,726.5	-70.5	1,656.0
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Transport	0.0	4.1	4.1	0.0	4.1	0.0	4.1
Highways and PROW maintenance contracts	0.0	8.0	8.0	0.0	8.0	0.0	8.0
<i>Sub-total Pay & Prices</i>	0.0	12.1	12.1	0.0	12.1	0.0	12.1
<u>Impact of Local Decisions</u>							
Increased maintenance responsibilities through the creation of new public rights of way routes and updating the definitive map	0.0	52.0	52.0	0.0	52.0	0.0	52.0
<i>Sub-Total Pressures</i>	0.0	64.1	64.1	0.0	64.1	0.0	64.1
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Additional VAT recovery income from staff travel claims	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
<i>Sub-total Income & Savings</i>	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
2014-15 Approved Budget	1,814.8	724.8	2,539.6	-749.6	1,790.0	-70.5	1,719.5

A to Z Variation Statement
Environment - Environmental Management (inc. Coastal Protection)

Section 5 - A to Z Service Analysis Row: 65

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,745.8	2,133.1	3,878.9	-875.0	3,003.9	-651.0	2,352.9
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	136.1	97.0	233.1	-233.1	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
2013-14 Changes to Grant/External Funding Allocations	-183.2	-148.6	-331.8	233.8	-98.0	98.0	0.0
2013-14 Transfer of Services between directorates	0.0	54.6	54.6	0.0	54.6	-54.6	0.0
2014-15 Centralisation of Budgets	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
2014-15 Budget Realignments	89.9	154.0	243.9	-243.9	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>42.8</i>	<i>155.2</i>	<i>198.0</i>	<i>-243.2</i>	<i>-45.2</i>	<i>43.4</i>	<i>-1.8</i>
2013-14 Revised Base	1,788.6	2,288.3	4,076.9	-1,118.2	2,958.7	-607.6	2,351.1
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Reductions in Environment Management, Planning Applications and Planning & Transport Policy budgets	0.0	-60.0	-60.0	0.0	-60.0	0.0	-60.0
Review staff and management structures and other efficiencies	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Income & Savings</i>	<i>0.0</i>	<i>-110.0</i>	<i>-110.0</i>	<i>0.0</i>	<i>-110.0</i>	<i>0.0</i>	<i>-110.0</i>
2014-15 Approved Budget	1,788.6	2,178.3	3,966.9	-1,118.2	2,848.7	-607.6	2,241.1

A to Z Variation Statement Highways - Highways Maintenance - Adverse Weather

Section 5 - A to Z Service Analysis Row: 66

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	3,299.9	3,299.9	0.0	3,299.9	0.0	3,299.9
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	3,299.9	3,299.9	0.0	3,299.9	0.0	3,299.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
Highways and PROW maintenance contracts	0.0	80.0	80.0	0.0	80.0	0.0	80.0
<i>Sub-Total Pressures</i>	0.0	80.0	80.0	0.0	80.0	0.0	80.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-165.0	-165.0	0.0	-165.0	0.0	-165.0
<i>Sub-total Income & Savings</i>	0.0	-165.0	-165.0	0.0	-165.0	0.0	-165.0
2014-15 Approved Budget	0.0	3,214.9	3,214.9	0.0	3,214.9	0.0	3,214.9

A to Z Variation Statement Highways - Highways Maintenance - Bridges & Other Structures

Section 5 - A to Z Service Analysis Row: 67

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	358.8	2,239.1	2,597.9	-191.8	2,406.1	0.0	2,406.1
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	310.0	-319.8	-9.8	9.8	0.0	0.0	0.0
2014-15 Budget Realignments	108.0	-113.0	-5.0	-75.0	-80.0	0.0	-80.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	418.0	-432.8	-14.8	-65.2	-80.0	0.0	-80.0
2013-14 Revised Base	776.8	1,806.3	2,583.1	-257.0	2,326.1	0.0	2,326.1
Additional Spending Pressures							
Pay & Prices							
Highways and PROW maintenance contracts	0.0	25.0	25.0	0.0	25.0	0.0	25.0
<i>Sub-Total Pressures</i>	0.0	25.0	25.0	0.0	25.0	0.0	25.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
Additional VAT recovery income from staff travel claims	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
<i>Sub-total Efficiency Savings</i>	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
Service Reviews, Transformation and Demand Management							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-395.0	-395.0	0.0	-395.0	0.0	-395.0
<i>Sub-total Income & Savings</i>	0.0	-395.8	-395.8	0.0	-395.8	0.0	-395.8
2014-15 Approved Budget	776.8	1,435.5	2,212.3	-257.0	1,955.3	0.0	1,955.3

A to Z Variation Statement

Highways - Highways Maintenance - General Maintenance & Emergency Response

Section 5 - A to Z Service Analysis Row: 68

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,687.8	9,928.2	13,616.0	-487.0	13,129.0	0.0	13,129.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	57.0	-57.0	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-11.4	-11.4	0.0	-11.4	0.0	-11.4
2014-15 Budget Realignments	-21.2	-137.5	-158.7	11.2	-147.5	0.0	-147.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	35.8	-205.9	-170.1	11.2	-158.9	0.0	-158.9
2013-14 Revised Base	3,723.6	9,722.3	13,445.9	-475.8	12,970.1	0.0	12,970.1
Additional Spending Pressures							
Pay & Prices							
Highways and PROW maintenance contracts	0.0	209.0	209.0	0.0	209.0	0.0	209.0
<i>Sub-Total Pressures</i>	0.0	209.0	209.0	0.0	209.0	0.0	209.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-3.7	-3.7	0.0	-3.7	0.0	-3.7
Additional VAT recovery income from staff travel claims	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
<i>Sub-total Efficiency Savings</i>	0.0	-4.7	-4.7	0.0	-4.7	0.0	-4.7
Service Reviews, Transformation and Demand Management							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	-36.6	-1,241.4	-1,278.0	0.0	-1,278.0	0.0	-1,278.0
<i>Sub-total Income & Savings</i>	-36.6	-1,246.1	-1,282.7	0.0	-1,282.7	0.0	-1,282.7
2014-15 Approved Budget	3,687.0	8,685.2	12,372.2	-475.8	11,896.4	0.0	11,896.4

A to Z Variation Statement Highways - Highways Maintenance - Highway Drainage

Section 5 - A to Z Service Analysis Row: 69

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	312.5	3,049.5	3,362.0	-96.2	3,265.8	0.0	3,265.8
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-96.2	-96.2	96.2	0.0	0.0	0.0
2014-15 Budget Realignments	-2.5	1.5	-1.0	0.0	-1.0	0.0	-1.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2.5	-94.7	-97.2	96.2	-1.0	0.0	-1.0
2013-14 Revised Base	310.0	2,954.8	3,264.8	0.0	3,264.8	0.0	3,264.8
Additional Spending Pressures							
Pay & Prices							
Highways and PROW maintenance contracts	0.0	78.0	78.0	0.0	78.0	0.0	78.0
<i>Sub-Total Pressures</i>	0.0	78.0	78.0	0.0	78.0	0.0	78.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
Service Reviews, Transformation and Demand Management							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-350.0	-350.0	0.0	-350.0	0.0	-350.0
<i>Sub-total Income & Savings</i>	0.0	-350.4	-350.4	0.0	-350.4	0.0	-350.4
2014-15 Approved Budget	310.0	2,682.4	2,992.4	0.0	2,992.4	0.0	2,992.4

A to Z Variation Statement Highways - Highways Maintenance - Streetlight Maintenance

Section 5 - A to Z Service Analysis Row: 70

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	419.3	3,646.0	4,065.3	-154.0	3,911.3	0.0	3,911.3
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	50.0	-50.0	0.0	0.0	0.0	0.0	0.0
2013-14 Directorate Funded Borrowing Costs	0.0	-170.0	-170.0	0.0	-170.0	0.0	-170.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	54.2	-126.2	-72.0	0.0	-72.0	0.0	-72.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	104.2	-346.4	-242.2	0.0	-242.2	0.0	-242.2
2013-14 Revised Base	523.5	3,299.6	3,823.1	-154.0	3,669.1	0.0	3,669.1
Additional Spending Pressures							
<u>Pay & Prices</u>							
Highways and PROW maintenance contracts	0.0	89.0	89.0	0.0	89.0	0.0	89.0
<u>Impact of Local Decisions</u>							
Financing the Capital Programme	0.0	446.0	446.0	0.0	446.0	0.0	446.0
<i>Sub-Total Pressures</i>	0.0	535.0	535.0	0.0	535.0	0.0	535.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
Additional VAT recovery income from staff travel claims	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub-total Efficiency Savings</i>	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-80.0	-80.0	0.0	-80.0	0.0	-80.0
<i>Sub-total Income & Savings</i>	0.0	-80.6	-80.6	0.0	-80.6	0.0	-80.6
2014-15 Approved Budget	523.5	3,754.0	4,277.5	-154.0	4,123.5	0.0	4,123.5

A to Z Variation Statement Highways - Highways Management - Development Planning

Section 5 - A to Z Service Analysis Row: 71

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,790.6	320.3	2,110.9	-1,310.0	800.9	0.0	800.9
<u>Base Budget Adjustments - Internal</u>							
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	15.6	-4.1	11.5	-16.5	-5.0	0.0	-5.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	15.6	-4.3	11.3	-16.5	-5.2	0.0	-5.2
2013-14 Revised Base	1,806.2	316.0	2,122.2	-1,326.5	795.7	0.0	795.7
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-3.0	-3.0	0.0	-3.0	0.0	-3.0
Additional VAT recovery income from staff travel claims	0.0	-1.6	-1.6	0.0	-1.6	0.0	-1.6
<i>Sub-total Staff Pay, Travel & Other:</i>	0.0	-4.6	-4.6	0.0	-4.6	0.0	-4.6
<i>Contracts & Procurement Related:</i>							
Sustainable Transport - combination of increased income and reduced traffic modelling capacity	-0.1	0.0	-0.1	-174.9	-175.0	0.0	-175.0
<i>Sub-total Efficiency Savings</i>	-0.1	-4.6	-4.7	-174.9	-179.6	0.0	-179.6
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	0.0	0.0	-600.0	-600.0	0.0	-600.0
<i>Sub-total Income & Savings</i>	-0.1	-4.6	-4.7	-774.9	-779.6	0.0	-779.6
2014-15 Approved Budget	1,806.1	311.4	2,117.5	-2,101.4	16.1	0.0	16.1

A to Z Variation Statement Highways - Highways Management - Highway Improvements

Section 5 - A to Z Service Analysis Row: 72

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,016.3	-283.0	1,733.3	-82.0	1,651.3	0.0	1,651.3
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	200.0	200.0	0.0	200.0	0.0	200.0
2013-14 Directorate Funded Borrowing Costs	0.0	-58.0	-58.0	0.0	-58.0	0.0	-58.0
2014-15 Centralisation of Budgets	0.0	-1.1	-1.1	0.0	-1.1	0.0	-1.1
2014-15 Budget Realignments	127.5	-163.2	-35.7	48.7	13.0	0.0	13.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	127.5	-22.3	105.2	48.7	153.9	0.0	153.9
2013-14 Revised Base	2,143.8	-305.3	1,838.5	-33.3	1,805.2	0.0	1,805.2
Additional Spending Pressures							
<u>Impact of Local Decisions</u>							
Financing the Capital Programme	0.0	151.0	151.0	0.0	151.0	0.0	151.0
<i>Sub-Total Pressures</i>	0.0	151.0	151.0	0.0	151.0	0.0	151.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Review staff and management structures and other efficiencies	-37.0	-163.0	-200.0	0.0	-200.0	0.0	-200.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-2.9	-2.9	0.0	-2.9	0.0	-2.9
Additional VAT recovery income from staff travel claims	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub-total Efficiency Savings</i>	-37.0	-166.8	-203.8	0.0	-203.8	0.0	-203.8
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	-168.0	0.0	-168.0	0.0	-168.0	0.0	-168.0
<i>Sub-total Income & Savings</i>	-205.0	-166.8	-371.8	0.0	-371.8	0.0	-371.8
2014-15 Approved Budget	1,938.8	-321.1	1,617.7	-33.3	1,584.4	0.0	1,584.4

A to Z Variation Statement Highways - Highways Management - Road Safety

Section 5 - A to Z Service Analysis Row: 73

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	684.2	2,573.4	3,257.6	-2,234.0	1,023.6	0.0	1,023.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	96.0	-96.0	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
2014-15 Budget Realignments	135.1	-326.1	-191.0	195.0	4.0	0.0	4.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	231.1	-422.7	-191.6	195.0	3.4	0.0	3.4
2013-14 Revised Base	915.3	2,150.7	3,066.0	-2,039.0	1,027.0	0.0	1,027.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0
<i>Sub-total Income & Savings</i>	0.0	-0.3	-0.3	-100.0	-100.3	0.0	-100.3
2014-15 Approved Budget	915.3	2,150.4	3,065.7	-2,139.0	926.7	0.0	926.7

A to Z Variation Statement
Highways - Highways Management - Streetlight Energy

Section 5 - A to Z Service Analysis Row: 74

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	4,795.0	4,795.0	0.0	4,795.0	0.0	4,795.0
Base Budget Adjustments - Internal							
2014-15 Budget Realignments	0.0	139.0	139.0	0.0	139.0	0.0	139.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	139.0	139.0	0.0	139.0	0.0	139.0
2013-14 Revised Base	0.0	4,934.0	4,934.0	0.0	4,934.0	0.0	4,934.0
Additional Spending Pressures							
Pay & Prices							
Energy contracts	0.0	472.7	472.7	0.0	472.7	0.0	472.7
Impact of Local Decisions							
Rephasing of previous years proposals on streetlight part night/removal savings and energy prices	0.0	750.0	750.0	0.0	750.0	0.0	750.0
<i>Sub-Total Pressures</i>	0.0	1,222.7	1,222.7	0.0	1,222.7	0.0	1,222.7
Income & Savings							
Efficiency Savings							
<i>Contracts & Procurement Related:</i>							
Street lighting energy saving through Part Night approach (switch off selected lights between midnight and 5am) and street light removal	0.0	-467.2	-467.2	0.0	-467.2	0.0	-467.2
<i>Sub-total Income & Savings</i>	0.0	-467.2	-467.2	0.0	-467.2	0.0	-467.2
2014-15 Approved Budget	0.0	5,689.5	5,689.5	0.0	5,689.5	0.0	5,689.5

A to Z Variation Statement
Highways - Highways Management - Traffic Management

Section 5 - A to Z Service Analysis Row: 75

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,749.4	3,091.2	5,840.6	-3,387.5	2,453.1	0.0	2,453.1
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	15.4	-182.3	-166.9	166.9	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-3.5	-3.5	0.0	-3.5	0.0	-3.5
2014-15 Centralisation of Budgets	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
2014-15 Budget Realignments	116.3	-128.3	-12.0	-10.0	-22.0	0.0	-22.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	131.7	-315.4	-183.7	156.9	-26.8	0.0	-26.8
2013-14 Revised Base	2,881.1	2,775.8	5,656.9	-3,230.6	2,426.3	0.0	2,426.3
Additional Spending Pressures							
Pay & Prices							
Highways and PROW maintenance contracts	0.0	28.0	28.0	0.0	28.0	0.0	28.0
<i>Sub-Total Pressures</i>	0.0	28.0	28.0	0.0	28.0	0.0	28.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.4	-1.4	0.0	-1.4	0.0	-1.4
Additional VAT recovery income from staff travel claims	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
<i>Sub-total Staff Pay, Travel & Other:</i>	0.0	-1.9	-1.9	0.0	-1.9	0.0	-1.9
<i>Contracts & Procurement Related:</i>							
Reduce spend on Urban Traffic Control system	0.0	-100.0	-100.0	0.0	-100.0	0.0	-100.0
<i>Sub-total Efficiency Savings</i>	0.0	-101.9	-101.9	0.0	-101.9	0.0	-101.9
Service Reviews, Transformation and Demand Management							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-110.0	-110.0	-176.0	-286.0	0.0	-286.0
<i>Sub-total Income & Savings</i>	0.0	-211.9	-211.9	-176.0	-387.9	0.0	-387.9
2014-15 Approved Budget	2,881.1	2,591.9	5,473.0	-3,406.6	2,066.4	0.0	2,066.4

A to Z Variation Statement
Highways - Highways Management - Tree Maintenance, Grass Cutting & Weed Control

Section 5 - A to Z Service Analysis Row: 76

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	3,337.6	3,337.6	-84.8	3,252.8	0.0	3,252.8
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	730.4	-815.2	-84.8	84.8	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
2014-15 Budget Realignments	-194.3	534.3	340.0	0.0	340.0	0.0	340.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	536.1	-282.2	253.9	84.8	338.7	0.0	338.7
2013-14 Revised Base	536.1	3,055.4	3,591.5	0.0	3,591.5	0.0	3,591.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Highways:</i>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-230.0	-230.0	0.0	-230.0	0.0	-230.0
<i>Sub-total Income & Savings</i>	0.0	-230.0	-230.0	0.0	-230.0	0.0	-230.0
2014-15 Approved Budget	536.1	2,825.4	3,361.5	0.0	3,361.5	0.0	3,361.5

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Administration

Section 5 - A to Z Service Analysis Row: 77

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	298.5	18.0	316.5	0.0	316.5	0.0	316.5
2013-14 Budget Realignments to reflect latest monitoring position	18.0	-18.0	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignments	115.8	1.8	117.6	0.0	117.6	0.0	117.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	432.3	1.8	434.1	0.0	434.1	0.0	434.1
2013-14 Revised Base	432.3	1.8	434.1	0.0	434.1	0.0	434.1
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	432.3	1.8	434.1	0.0	434.1	0.0	434.1

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People) -
Adults - Learning Difficulties
Section 5 - A to Z Service Analysis Row: 78

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	3,497.5	3,497.5	0.0	3,497.5	0.0	3,497.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,497.5	3,497.5	0.0	3,497.5	0.0	3,497.5
2013-14 Revised Base	0.0	3,497.5	3,497.5	0.0	3,497.5	0.0	3,497.5
<u>Additional Spending Pressures</u>							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Income & Savings</u>							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Supporting People:</i>							
Supporting People spending on "floating support" and recommissioning of services	0.0	-111.1	-111.1	0.0	-111.1	0.0	-111.1
<i>Sub-total Income & Savings</i>	0.0	-111.1	-111.1	0.0	-111.1	0.0	-111.1
2014-15 Approved Budget	0.0	3,386.4	3,386.4	0.0	3,386.4	0.0	3,386.4

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People) -
Adults - Physical Difficulties
Section 5 - A to Z Service Analysis Row: 79

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	138.5	138.5	0.0	138.5	0.0	138.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	138.5	138.5	0.0	138.5	0.0	138.5
2013-14 Revised Base	0.0	138.5	138.5	0.0	138.5	0.0	138.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	138.5	138.5	0.0	138.5	0.0	138.5

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People) -
Adults - Mental Health

Section 5 - A to Z Service Analysis Row: 80

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	3,215.8	3,215.8	0.0	3,215.8	0.0	3,215.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,215.8	3,215.8	0.0	3,215.8	0.0	3,215.8
2013-14 Revised Base	0.0	3,215.8	3,215.8	0.0	3,215.8	0.0	3,215.8
<u>Additional Spending Pressures</u>							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Income & Savings</u>							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Supporting People:</i>							
Supporting People spending on "floating support" and recommissioning of services	0.0	-311.5	-311.5	0.0	-311.5	0.0	-311.5
<i>Sub-total Income & Savings</i>	0.0	-311.5	-311.5	0.0	-311.5	0.0	-311.5
2014-15 Approved Budget	0.0	2,904.3	2,904.3	0.0	2,904.3	0.0	2,904.3

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Older People

Section 5 - A to Z Service Analysis Row: 81

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	4,744.0	4,744.0	0.0	4,744.0	0.0	4,744.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	4,744.0	4,744.0	0.0	4,744.0	0.0	4,744.0
2013-14 Revised Base	0.0	4,744.0	4,744.0	0.0	4,744.0	0.0	4,744.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Supporting People:</i>							
Supporting People spending on "floating support" and recommissioning of services	0.0	-544.7	-544.7	0.0	-544.7	0.0	-544.7
<i>Sub-total Income & Savings</i>	0.0	-544.7	-544.7	0.0	-544.7	0.0	-544.7
2014-15 Approved Budget	0.0	4,199.3	4,199.3	0.0	4,199.3	0.0	4,199.3

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Other Adults

Section 5 - A to Z Service Analysis Row: 82

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	9,276.9	9,276.9	0.0	9,276.9	0.0	9,276.9
2014-15 Budget Realignments	0.0	-335.6	-335.6	0.0	-335.6	0.0	-335.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	8,941.3	8,941.3	0.0	8,941.3	0.0	8,941.3
2013-14 Revised Base	0.0	8,941.3	8,941.3	0.0	8,941.3	0.0	8,941.3
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Supporting People:</i>							
Supporting People spending on "floating support" and recommissioning of services	0.0	-1,432.7	-1,432.7	0.0	-1,432.7	0.0	-1,432.7
<i>Sub-total Income & Savings</i>	0.0	-1,432.7	-1,432.7	0.0	-1,432.7	0.0	-1,432.7
2014-15 Approved Budget	0.0	7,508.6	7,508.6	0.0	7,508.6	0.0	7,508.6

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Young People

Section 5 - A to Z Service Analysis Row: 83

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Adults and Older People - Other Services for Adults and Older People - Supporting People A-Z budget line	0.0	3,667.3	3,667.3	0.0	3,667.3	0.0	3,667.3
2014-15 Budget Realignments	0.0	301.6	301.6	0.0	301.6	0.0	301.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9
2013-14 Revised Base	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9

A to Z Variation Statement
Local Democracy - Community Engagement

Section 5 - A to Z Service Analysis Row: 84

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	671.6	48.7	720.3	0.0	720.3	0.0	720.3
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	15.0	15.0	0.0	15.0	0.0	15.0
2014-15 Centralisation of Budgets	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	14.6	14.6	0.0	14.6	0.0	14.6
2013-14 Revised Base	671.6	63.3	734.9	0.0	734.9	0.0	734.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.5	-1.5	0.0	-1.5	0.0	-1.5
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Community Engagement & Localism:</i>							
Review of Community Engagement function	-327.0	0.0	-327.0	0.0	-327.0	0.0	-327.0
<i>Sub-total Income & Savings</i>	-327.0	-1.5	-328.5	0.0	-328.5	0.0	-328.5
2014-15 Approved Budget	344.6	61.8	406.4	0.0	406.4	0.0	406.4

A to Z Variation Statement
Local Democracy - County Council Elections

Section 5 - A to Z Service Analysis Row: 85

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Other Local Democracy Costs (including Elections) A-Z budget line	0.0	570.0	570.0	0.0	570.0	0.0	570.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	570.0	570.0	0.0	570.0	0.0	570.0
2013-14 Revised Base	0.0	570.0	570.0	0.0	570.0	0.0	570.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	570.0	570.0	0.0	570.0	0.0	570.0

A to Z Variation Statement
Local Democracy - Grants to District Councils

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	703.0	703.0	0.0	703.0	0.0	703.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Local Democracy - Partnership Arrangements with District Councils A-Z budget line	0.0	-703.0	-703.0	0.0	-703.0	0.0	-703.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-703.0	-703.0	0.0	-703.0	0.0	-703.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Local Democracy - Local Member Grants

Section 5 - A to Z Service Analysis Row: 86

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0
Additional Spending Pressures							
<u>Impact of Local Decisions</u>							
Funding for new single Member grant	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0
<i>Sub-Total Pressures</i>	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Community Engagement & Localism:</i>							
Remove grants to Local Boards	0.0	-400.0	-400.0	0.0	-400.0	0.0	-400.0
Remove existing member scheme grants	0.0	-840.0	-840.0	0.0	-840.0	0.0	-840.0
<i>Sub-total Income & Savings</i>	0.0	-1,240.0	-1,240.0	0.0	-1,240.0	0.0	-1,240.0
2014-15 Approved Budget	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0

A to Z Variation Statement
Local Democracy - Other Local Democracy Costs (incl Elections)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :	Strategic & Corporate Services						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	1,195.0	1,195.0	0.0	1,195.0	0.0	1,195.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Local Democracy - County Council Elections A-Z budget line	0.0	-570.0	-570.0	0.0	-570.0	0.0	-570.0
Transfer to new Local Democracy - Partnership arrangements with District Councils A-Z budget line	0.0	-625.0	-625.0	0.0	-625.0	0.0	-625.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,195.0	-1,195.0	0.0	-1,195.0	0.0	-1,195.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Local Democracy - Partnership arrangements with District Councils

Section 5 - A to Z Service Analysis Row: 87

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Local Democracy - Grants to District Councils A-Z budget line	0.0	703.0	703.0	0.0	703.0	0.0	703.0
Transfer from Local Democracy - Other Local Democracy Costs (including Elections) A-Z budget line	0.0	625.0	625.0	0.0	625.0	0.0	625.0
Transfer from Local Democracy - Support for Local Council Tax Support Schemes A-Z budget	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0
2013-14 Transfer of Services between directorates	0.0	116.2	116.2	0.0	116.2	0.0	116.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,697.2	2,697.2	0.0	2,697.2	0.0	2,697.2
2013-14 Revised Base	0.0	2,697.2	2,697.2	0.0	2,697.2	0.0	2,697.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Community Engagement & Localism:</i>							
Review of grant arrangements with District Councils	0.0	-234.0	-234.0	0.0	-234.0	0.0	-234.0
<i>Sub-total Income & Savings</i>	0.0	-234.0	-234.0	0.0	-234.0	0.0	-234.0
2014-15 Approved Budget	0.0	2,463.2	2,463.2	0.0	2,463.2	0.0	2,463.2

A to Z Variation Statement
Local Democracy - Support for Local Council Tax Support Schemes

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Local Democracy - Partnership arrangements with District Councils A-Z budget line	0.0	-1,253.0	-1,253.0	0.0	-1,253.0	0.0	-1,253.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,253.0	-1,253.0	0.0	-1,253.0	0.0	-1,253.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Planning and Transport Strategy - Planning & Transport Policy

Section 5 - A to Z Service Analysis Row: 88

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	631.9	761.0	1,392.9	0.0	1,392.9	0.0	1,392.9
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	68.9	-68.9	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignments	60.2	-60.2	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	129.1	-129.1	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	761.0	631.9	1,392.9	0.0	1,392.9	0.0	1,392.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Reductions in Environment Management, Planning Applications and Planning & Transport Policy budgets	0.0	-85.0	-85.0	0.0	-85.0	0.0	-85.0
Review of Environment Services and Planning Applications	0.0	-152.0	-152.0	0.0	-152.0	0.0	-152.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
Removal of one-off funding required in 2013-14 only	0.0	-165.0	-165.0	0.0	-165.0	0.0	-165.0
<i>Sub-total Income & Savings</i>	0.0	-402.1	-402.1	0.0	-402.1	0.0	-402.1
2014-15 Approved Budget	761.0	229.8	990.8	0.0	990.8	0.0	990.8

A to Z Variation Statement
Planning and Transport Strategy - Planning Applications

Section 5 - A to Z Service Analysis Row: 89

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	885.1	194.8	1,079.9	-600.0	479.9	0.0	479.9
Base Budget Adjustments - Internal							
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2013-14 Revised Base	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7

A to Z Variation Statement
Public Health - Children's Public Health Programmes

Section 5 - A to Z Service Analysis Row: 90

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	6,899.7	6,899.7	0.0	6,899.7	-6,899.7	0.0
2014-15 Budget Realignments	0.0	-3,133.9	-3,133.9	0.0	-3,133.9	3,133.9	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,765.8	3,765.8	0.0	3,765.8	-3,765.8	0.0
2013-14 Revised Base	0.0	3,765.8	3,765.8	0.0	3,765.8	-3,765.8	0.0
<u>Additional Spending Pressures</u>							
<u>Government & Legislative</u>							
Additional Public Health spending in line with additional ring-fenced grant	0.0	2,284.6	2,284.6	0.0	2,284.6	0.0	2,284.6
<i>Sub-Total Pressures</i>	0.0	2,284.6	2,284.6	0.0	2,284.6	0.0	2,284.6
<u>Income & Savings</u>							
<u>Increases in Grants and Contributions</u>							
Increase in Public Health Grant	0.0	0.0	0.0	0.0	0.0	-2,284.6	-2,284.6
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	-2,284.6	-2,284.6
2014-15 Approved Budget	0.0	6,050.4	6,050.4	0.0	6,050.4	-6,050.4	0.0

A to Z Variation Statement Public Health - Drug & Alcohol Services

Section 5 - A to Z Service Analysis Row: 91

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	882.5	17,727.3	18,609.8	-6,003.7	12,606.1	-11,354.3	1,251.8
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	21.4	1,058.8	1,080.2	260.1	1,340.3	-1,340.3	0.0
2014-15 Centralisation of Budgets	0.0	-0.7	-0.7	0.0	-0.7	0.0	-0.7
2014-15 Budget Realignments	0.0	30.0	30.0	0.0	30.0	-30.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	21.4	1,088.1	1,109.5	260.1	1,369.6	-1,370.3	-0.7
2013-14 Revised Base	903.9	18,815.4	19,719.3	-5,743.6	13,975.7	-12,724.6	1,251.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Transport	0.0	0.6	0.6	0.0	0.6	0.0	0.6
<u>Government & Legislative</u>							
Additional Public Health spending in line with additional ring-fenced grant	0.0	950.1	950.1	0.0	950.1	0.0	950.1
<i>Sub-Total Pressures</i>	0.0	950.7	950.7	0.0	950.7	0.0	950.7
<u>Income & Savings</u>							
<u>Increases in Grants and Contributions</u>							
Increase in Public Health Grant	0.0	0.0	0.0	0.0	0.0	-950.1	-950.1
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.7	-1.7	0.0	-1.7	0.0	-1.7
<i>Sub-total Income & Savings</i>	0.0	-1.7	-1.7	0.0	-1.7	-950.1	-951.8
2014-15 Approved Budget	903.9	19,764.4	20,668.3	-5,743.6	14,924.7	-13,674.7	1,250.0

A to Z Variation Statement
Public Health - Obesity and Physical Activity

Section 5 - A to Z Service Analysis Row: 92

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	2,516.4	2,516.4	0.0	2,516.4	-2,516.4	0.0
2014-15 Budget Realignments	0.0	56.0	56.0	0.0	56.0	-56.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0
2013-14 Revised Base	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0

A to Z Variation Statement Public Health - Public Health

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,108.9	35,379.7	38,488.6	0.0	38,488.6	-38,488.6	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-3,108.9	-35,379.7	-38,488.6	0.0	-38,488.6	38,488.6	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-3,108.9	-35,379.7	-38,488.6	0.0	-38,488.6	38,488.6	0.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Public Health - Mental Health Adults

Section 5 - A to Z Service Analysis Row: 93

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	990.0	990.0	0.0	990.0	-990.0	0.0
2014-15 Budget Realignments	0.0	-1,907.8	-1,907.8	0.0	-1,907.8	1,907.8	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-917.8	-917.8	0.0	-917.8	917.8	0.0
2013-14 Revised Base	0.0	-917.8	-917.8	0.0	-917.8	917.8	0.0
<u>Additional Spending Pressures</u>							
<u>Government & Legislative</u>							
Additional Public Health spending in line with additional ring-fenced grant	0.0	1,749.3	1,749.3	0.0	1,749.3	0.0	1,749.3
<i>Sub-Total Pressures</i>	0.0	1,749.3	1,749.3	0.0	1,749.3	0.0	1,749.3
<u>Income & Savings</u>							
<u>Increases in Grants and Contributions</u>							
Increase in Public Health Grant	0.0	0.0	0.0	0.0	0.0	-1,749.3	-1,749.3
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	-1,749.3	-1,749.3
2014-15 Approved Budget	0.0	831.5	831.5	0.0	831.5	-831.5	0.0

A to Z Variation Statement
Public Health - Public Health Staffing, Advice and Monitoring

Section 5 - A to Z Service Analysis Row: 94

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	3,185.8	1,590.8	4,776.6	-38.7	4,737.9	-4,737.9	0.0
2014-15 Centralisation of Budgets	0.0	-5.4	-5.4	0.0	-5.4	5.4	0.0
2014-15 Budget Realignments	307.9	-298.6	9.3	0.0	9.3	-9.3	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	3,493.7	1,286.8	4,780.5	-38.7	4,741.8	-4,741.8	0.0
2013-14 Revised Base	3,493.7	1,286.8	4,780.5	-38.7	4,741.8	-4,741.8	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	3,493.7	1,286.8	4,780.5	-38.7	4,741.8	-4,741.8	0.0

A to Z Variation Statement
Public Health - Sexual Health Services

Section 5 - A to Z Service Analysis Row: 95

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	12,538.6	12,538.6	0.0	12,538.6	-12,538.6	0.0
2014-15 Budget Realignments	0.0	-140.7	-140.7	0.0	-140.7	140.7	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0
2013-14 Revised Base	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0

A to Z Variation Statement
Public Health - Targeting Health Inequalities

Section 5 - A to Z Service Analysis Row: 96

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	5,368.8	5,368.8	0.0	5,368.8	-5,368.8	0.0
2014-15 Budget Realignments	0.0	-2.5	-2.5	0.0	-2.5	2.5	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0
2013-14 Revised Base	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0

A to Z Variation Statement
Public Health - Tobacco Control and Stop Smoking Services

Section 5 - A to Z Service Analysis Row: 97

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	3,288.0	3,288.0	0.0	3,288.0	-3,288.0	0.0
2014-15 Budget Realignments	0.0	1,100.0	1,100.0	0.0	1,100.0	-1,100.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0
2013-14 Revised Base	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0

A to Z Variation Statement
Regeneration & Economic Development - Development Staff and Projects

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4
Base Budget Adjustments - Internal							
Transfer to Regeneration & Economic Development Services A-Z budget line	-2,799.0	-2,354.6	-5,153.6	1,413.1	-3,740.5	246.1	-3,494.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,799.0	-2,354.6	-5,153.6	1,413.1	-3,740.5	246.1	-3,494.4
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Regeneration & Economic Development - Regeneration & Economic Development Services

Section 5 - A to Z Service Analysis Row: 98

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Reperation & Economic Development - Development Staff & Projects A-Z budget line	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4
Transfer from Management, Support Services and Overheads - Support to Frontline Services - Business Strategy A-Z budget line	500.5	145.2	645.7	-163.0	482.7	0.0	482.7
2013-14 Budget Realignments to reflect latest monitoring position	-148.4	150.6	2.2	92.4	94.6	0.0	94.6
2013-14 Changes to Grant/External Funding Allocations	175.3	-39.3	136.0	-136.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
2014-15 Budget Realignments	132.1	62.9	195.0	-6.8	188.2	106.8	295.0
Sub Total - Base Budget Adjustments - Internal	3,458.5	2,673.4	6,131.9	-1,626.5	4,505.4	-139.3	4,366.1
2013-14 Revised Base	3,458.5	2,673.4	6,131.9	-1,626.5	4,505.4	-139.3	4,366.1
Additional Spending Pressures							
Sub-Total Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Additional VAT recovery income from staff travel claims	0.0	-0.7	-0.7	0.0	-0.7	0.0	-0.7
Sub-total Efficiency Savings	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Service Reviews, Transformation and Demand Management							
<i>Economic Development:</i>							
Review economic development staffing and commissioned activity	-465.0	-175.0	-640.0	0.0	-640.0	0.0	-640.0
Sub-total Income & Savings	-465.0	-177.0	-642.0	0.0	-642.0	0.0	-642.0
2014-15 Approved Budget	2,993.5	2,496.4	5,489.9	-1,626.5	3,863.4	-139.3	3,724.1

A to Z Variation Statement Regulatory Services - Coroners

Section 5 - A to Z Service Analysis Row: 99

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	687.4	2,119.9	2,807.3	-475.0	2,332.3	0.0	2,332.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	57.9	-57.9	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
2014-15 Budget Realignments	338.7	291.8	630.5	-630.5	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	396.6	233.8	630.4	-630.5	-0.1	0.0	-0.1
2013-14 Revised Base	1,084.0	2,353.7	3,437.7	-1,105.5	2,332.2	0.0	2,332.2
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Other (Accommodation & Clerical Support)	7.0	20.0	27.0	0.0	27.0	0.0	27.0
<u>Impact of Local Decisions</u>							
Transfer of Coroners Officers from Police	140.0	115.0	255.0	0.0	255.0	0.0	255.0
<i>Sub-Total Pressures</i>	147.0	135.0	282.0	0.0	282.0	0.0	282.0
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<u>Contracts & Procurement Related:</u>							
Reduction in post mortem contracts (part year effect)	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Income & Savings</i>	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
2014-15 Approved Budget	1,231.0	2,438.7	3,669.7	-1,105.5	2,564.2	0.0	2,564.2

A to Z Variation Statement
Regulatory Services - Emergency Planning

Section 5 - A to Z Service Analysis Row: 100

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	573.4	205.1	778.5	-169.0	609.5	0.0	609.5
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.2	-0.2	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.2	-0.8	-0.6	0.0	-0.6	0.0	-0.6
2013-14 Revised Base	573.6	204.3	777.9	-169.0	608.9	0.0	608.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	0.0	0.1	0.1	0.0	0.1	0.0	0.1
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
Greater collaboration with Police and Fire including integration of separate Community Safety and Emergency Planning teams	-50.0	0.0	-50.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Income & Savings</i>	-50.0	-1.5	-51.5	0.0	-51.5	0.0	-51.5
2014-15 Approved Budget	523.6	202.9	726.5	-169.0	557.5	0.0	557.5

A to Z Variation Statement

Regulatory Services - Trading Standards (including Kent Scientific Services)

Section 5 - A to Z Service Analysis Row: 101

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,970.1	903.5	3,873.6	-732.6	3,141.0	0.0	3,141.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	10.7	42.5	53.2	-53.2	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-9.9	-9.9	0.0	-9.9	0.0	-9.9
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignment	13.3	-13.3	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	24.0	19.1	43.1	-53.2	-10.1	0.0	-10.1
2013-14 Revised Base	2,994.1	922.6	3,916.7	-785.8	3,130.9	0.0	3,130.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.3	0.3	0.0	0.3	0.0	0.3
<i>Sub-Total Pressures</i>	0.0	0.3	0.3	0.0	0.3	0.0	0.3
Income & Savings							
<u>Income Generation</u>							
Increase in income from Registration ceremonial activities and Kent Scientific Services from less work being sub contracted	0.0	0.0	0.0	-45.0	-45.0	0.0	-45.0
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Full Year Effect of staffing and other efficiencies implemented during 2013-14	-135.0	0.0	-135.0	0.0	-135.0	0.0	-135.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-5.7	-5.7	0.0	-5.7	0.0	-5.7
Reduced activity and increased income from prosecutions within Trading Standards	0.0	0.0	0.0	-75.0	-75.0	0.0	-75.0
<i>Sub-total Staff Pay, Travel & Other:</i>	-135.0	-5.7	-140.7	-75.0	-215.7	0.0	-215.7
<i>Contracts & Procurement Related:</i>							
Services commissioned from Public Health	0.0	0.0	0.0	0.0	0.0	-50.0	-50.0
<i>Sub-total Efficiency Savings</i>	-135.0	-5.7	-140.7	-75.0	-215.7	-50.0	-265.7
<i>Sub-total Income & Savings</i>	-135.0	-5.7	-140.7	-120.0	-260.7	-50.0	-310.7
2014-15 Approved Budget	2,859.1	917.2	3,776.3	-905.8	2,870.5	-50.0	2,820.5

A to Z Variation Statement
Schools and High Needs Education Budgets - Exclusion Services

Section 5 - A to Z Service Analysis Row: 102

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Schools & High Needs Education Budgets - Pupil Referral Units (PRU's) A-Z budget line	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0
2013-14 Budget Realignments to reflect latest monitoring position	2,147.0	-2,147.0	0.0	0.0	0.0	0.0	0.0
2013-14 Delegation of Budgets	-9,978.3	-4,325.9	-14,304.2	1,244.9	-13,059.3	13,059.3	0.0
2014-15 Budget Realignments	-634.0	1,989.5	1,355.5	0.0	1,355.5	-1,355.5	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	150.0	150.0	0.0	150.0	-150.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0
2013-14 Revised Base	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0

A to Z Variation Statement

Schools and High Needs Education Budgets - High Needs Pupils in Further Education Colleges - Post 16 year olds

Section 5 - A to Z Service Analysis Row: 103

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0
2013-14 Revised Base	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0

A to Z Variation Statement

Schools and High Needs Education Budgets - High Needs Pupils in Independent Sector Providers - Post 16 year olds

Section 5 - A to Z Service Analysis Row: 104

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0
2013-14 Revised Base	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0

A to Z Variation Statement

Schools and High Needs Education Budgets - High Needs Pupils in Independent Special School Placements

Section 5 - A to Z Service Analysis Row: 105

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	14,924.0	14,924.0	-697.4	14,226.6	-14,226.6	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	2,762.0	2,762.0	0.0	2,762.0	-2,762.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,762.0	2,762.0	0.0	2,762.0	-2,762.0	0.0
2013-14 Revised Base	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets - PFI Schools Schemes

Section 5 - A to Z Service Analysis Row: 106

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets - Pupil Referral Units (PRU's)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Schools & High Needs Education Budgets - Exclusion Services A-Z budget line	-8,465.3	-7,658.1	-16,123.4	1,244.9	-14,878.5	14,878.5	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-8,465.3	-7,658.1	-16,123.4	1,244.9	-14,878.5	14,878.5	0.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Schools and High Needs Education Budgets - Schools Delegated Budgets

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Schools & High Needs Education Budgets - Schools & Pupil Referral Units Delegated Budgets A-Z budget line	-538,646.9	-174,692.1	-713,339.0	52,149.9	-661,189.1	661,189.1	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-538,646.9	-174,692.1	-713,339.0	52,149.9	-661,189.1	661,189.1	0.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Schools and High Needs Education Budgets - Schools and Pupil Referral Units Delegated Budgets

Section 5 - A to Z Service Analysis Row: 107

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Schools & High Needs Education Budgets - Schools Delegated Budgets A-Z budget line	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0
2013-14 Budget Realignments to reflect latest monitoring position	-3,401.3	0.0	-3,401.3	0.0	-3,401.3	3,401.3	0.0
2013-14 Changes to Grant/External Funding Allocations	11,775.0	0.0	11,775.0	0.0	11,775.0	-11,775.0	0.0
2013-14 Delegation of Budgets	13,059.3	0.0	13,059.3	0.0	13,059.3	-13,059.3	0.0
2014-15 Budget Realignments	-29,262.1	-5,445.0	-34,707.1	3,400.6	-31,306.5	31,306.5	0.0
2014-15 Changes to Grant/External Funding Allocations	12,387.7	2,183.6	14,571.3	0.0	14,571.3	-14,571.3	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0
2013-14 Revised Base	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0

A to Z Variation Statement
Schools' Services - High Needs Pupils - Recoupment

Section 5 - A to Z Service Analysis Row: 108

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	0.0	0.0	-2,515.7	-2,515.7	2,515.7	0.0
2014-15 Budget Realignments	0.0	905.9	905.9	0.0	905.9	-905.9	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0
2013-14 Revised Base	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0

A to Z Variation Statement
Schools' Services - Non Delegated Staff Costs

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Schools' Services - Schools' Staff Services A-Z budget line	0.0	-2,644.0	-2,644.0	2,541.0	-103.0	0.0	-103.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-2,644.0	-2,644.0	2,541.0	-103.0	0.0	-103.0
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A-to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Schools' Services - Other Schools' Services

Section 5 - A to Z Service Analysis Row: 109

Directorate :

Education & Young People / Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	623.2	6,971.9	7,595.1	-3,684.8	3,910.3	-3,505.0	405.3
<u>Base Budget Adjustments - Internal</u>							
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Education & Young People A-Z budget line	0.0	-20.8	-20.8	0.0	-20.8	0.0	-20.8
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Education, Learning & Skills (ELS) A-Z budget line	269.0	42.7	311.7	-372.4	-60.7	-15.2	-75.9
2013-14 Budget Realignments to reflect latest monitoring position	-37.0	37.0	0.0	0.0	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
2014-15 Budget Realignments	2.5	-679.2	-676.7	291.7	-385.0	385.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>234.5</i>	<i>-620.4</i>	<i>-385.9</i>	<i>-80.7</i>	<i>-466.6</i>	<i>369.8</i>	<i>-96.8</i>
2013-14 Revised Base	857.7	6,351.5	7,209.2	-3,765.5	3,443.7	-3,135.2	308.5
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
<i>Sub-total Income & Savings</i>	<i>0.0</i>	<i>-1.3</i>	<i>-1.3</i>	<i>0.0</i>	<i>-1.3</i>	<i>0.0</i>	<i>-1.3</i>
2014-15 Approved Budget	857.7	6,350.2	7,207.9	-3,765.5	3,442.4	-3,135.2	307.2

A to Z Variation Statement
Schools' Services - Redundancy Costs

Section 5 - A to Z Service Analysis Row: 110

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 Budget Realignments	0.0	-43.3	-43.3	0.0	-43.3	43.3	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-43.3	-43.3	0.0	-43.3	43.3	0.0
2013-14 Revised Base	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0

A to Z Variation Statement Schools' Services - School Improvement

Section 5 - A to Z Service Analysis Row: 111

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	4,543.2	4,682.8	9,226.0	-5,429.2	3,796.8	-1,411.2	2,385.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	85.3	-859.7	-774.4	1,699.1	924.7	-994.5	-69.8
2013-14 Changes to Grant/External Funding Allocations	14.5	68.7	83.2	-14.5	68.7	-68.7	0.0
2014-15 Centralisation of Budgets	0.0	-1.4	-1.4	0.0	-1.4	0.0	-1.4
2014-15 Budget Realignment	-65.1	65.1	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>34.7</i>	<i>-727.3</i>	<i>-692.6</i>	<i>1,684.6</i>	<i>992.0</i>	<i>-1,063.2</i>	<i>-71.2</i>
2013-14 Revised Base	4,577.9	3,955.5	8,533.4	-3,744.6	4,788.8	-2,474.4	2,314.4
Additional Spending Pressures							
<u>Replace one-off Savings from Previous Years</u>	0.0	0.0	0.0	0.0	0.0	1,153.1	1,153.1
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>1,153.1</i>	<i>1,153.1</i>
Income & Savings							
<u>Income Generation</u>							
Increased income from school improvement traded services	0.0	0.0	0.0	-500.0	-500.0	0.0	-500.0
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-3.8	-3.8	0.0	-3.8	0.0	-3.8
Additional VAT recovery income from staff travel claims	0.0	-2.9	-2.9	0.0	-2.9	0.0	-2.9
Fully cover Governor Support Services from income on training	0.0	0.0	0.0	-91.0	-91.0	0.0	-91.0
<i>Sub-total Efficiency Savings</i>	<i>0.0</i>	<i>-6.7</i>	<i>-6.7</i>	<i>-91.0</i>	<i>-97.7</i>	<i>0.0</i>	<i>-97.7</i>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Other Service Reviews:</i>							
Reduce School Improvement activity	-150.0	0.0	-150.0	0.0	-150.0	0.0	-150.0
<i>Sub-total Income & Savings</i>	<i>-150.0</i>	<i>-6.7</i>	<i>-156.7</i>	<i>-591.0</i>	<i>-747.7</i>	<i>0.0</i>	<i>-747.7</i>
2014-15 Approved Budget	4,427.9	3,948.8	8,376.7	-4,335.6	4,041.1	-1,321.3	2,719.8

A to Z Variation Statement
Schools' Services - Schools' Staff Services

Section 5 - A to Z Service Analysis Row: 112

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Schools' Services - Non Delegated Staff Costs A-Z budget line	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0
2013-14 Revised Base	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0

A to Z Variation Statement
Schools' Services - Teachers & Education Staff Pension Costs

Section 5 - A to Z Service Analysis Row: 113

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	7,954.0	7,954.0	-684.0	7,270.0	-2,000.0	5,270.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	7,954.0	7,954.0	-684.0	7,270.0	-2,000.0	5,270.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Other	0.0	126.0	126.0	0.0	126.0	0.0	126.0
<u>Demand & Demographic</u>							
Right sizing teachers' pensions budgets for previous early retirements	0.0	248.0	248.0	0.0	248.0	0.0	248.0
<i>Sub-Total Pressures</i>	0.0	374.0	374.0	0.0	374.0	0.0	374.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	8,328.0	8,328.0	-684.0	7,644.0	-2,000.0	5,644.0

A to Z Variation Statement
Transport Services - Concessionary Fares

Section 5 - A to Z Service Analysis Row: 114

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	16,672.0	16,672.0	-27.0	16,645.0	0.0	16,645.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	16,672.0	16,672.0	-27.0	16,645.0	0.0	16,645.0
Additional Spending Pressures							
<u>Demand & Demographic</u>							
Concessionary Fares & Freedom Pass take-up	0.0	334.0	334.0	0.0	334.0	0.0	334.0
<i>Sub-Total Pressures</i>	0.0	334.0	334.0	0.0	334.0	0.0	334.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	17,006.0	17,006.0	-27.0	16,979.0	0.0	16,979.0

A to Z Variation Statement
Transport Services - Freedom Pass / Young Person's Travel Pass

Section 5 - A to Z Service Analysis Row: 115

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	15,000.0	15,000.0	-2,459.0	12,541.0	0.0	12,541.0
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-157.0	-157.0	0.0	-157.0	0.0	-157.0
2014-15 Budget Realignments	0.0	-296.0	-296.0	0.0	-296.0	0.0	-296.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-453.0	-453.0	0.0	-453.0	0.0	-453.0
2013-14 Revised Base	0.0	14,547.0	14,547.0	-2,459.0	12,088.0	0.0	12,088.0
Additional Spending Pressures							
Pay & Prices							
Transport contracts	0.0	348.0	348.0	0.0	348.0	0.0	348.0
Demand & Demographic							
Concessionary Fares & Freedom Pass take-up	0.0	170.0	170.0	0.0	170.0	0.0	170.0
<i>Sub-Total Pressures</i>	0.0	518.0	518.0	0.0	518.0	0.0	518.0
Income & Savings							
Service Reviews, Transformation and Demand Management							
<i>Home to School Transport:</i>							
Net saving from review of Freedom Pass and 16+ Travel Card policy	0.0	-1,763.5	-1,763.5	-2,137.0	-3,900.5	0.0	-3,900.5
<i>Sub-total Income & Savings</i>	0.0	-1,763.5	-1,763.5	-2,137.0	-3,900.5	0.0	-3,900.5
2014-15 Approved Budget	0.0	13,301.5	13,301.5	-4,596.0	8,705.5	0.0	8,705.5

A to Z Variation Statement

Transport Services - Home to College Transport and Kent 16+ Travel Card

Section 5 - A to Z Service Analysis Row: 116

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	3,174.2	3,174.2	-1,720.0	1,454.2	0.0	1,454.2
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	3,174.2	3,174.2	-1,720.0	1,454.2	0.0	1,454.2
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport contracts	0.0	21.0	21.0	0.0	21.0	0.0	21.0
<i>Sub-Total Pressures</i>	0.0	21.0	21.0	0.0	21.0	0.0	21.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Home to School Transport:</i>							
Net saving from review of Freedom Pass and 16+ Travel Card policy (this reflects an anticipated increased demand for the 16+ travel card following changes to the policy)	0.0	1,510.5	1,510.5	-1,060.0	450.5	0.0	450.5
<i>Sub-total Income & Savings</i>	0.0	1,510.5	1,510.5	-1,060.0	450.5	0.0	450.5
2014-15 Approved Budget	0.0	4,705.7	4,705.7	-2,780.0	1,925.7	0.0	1,925.7

A to Z Variation Statement
Transport Services - Home to School Transport (Mainstream)

Section 5 - A to Z Service Analysis Row: 117

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	11,517.3	11,517.3	-20.0	11,497.3	0.0	11,497.3
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	11,517.3	11,517.3	-20.0	11,497.3	0.0	11,497.3
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport contracts	0.0	75.0	75.0	0.0	75.0	0.0	75.0
<i>Sub-Total Pressures</i>	0.0	75.0	75.0	0.0	75.0	0.0	75.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Continuation of previous policy decision to phase out discretionary home to school transport	0.0	-300.0	-300.0	0.0	-300.0	0.0	-300.0
<i>Sub-total Income & Savings</i>	0.0	-300.0	-300.0	0.0	-300.0	0.0	-300.0
2014-15 Approved Budget	0.0	11,292.3	11,292.3	-20.0	11,272.3	0.0	11,272.3

A to Z Variation Statement

Transport Services - Home to School Transport (Special Educational Needs)

Section 5 - A to Z Service Analysis Row: 118

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	7.5	17,200.0	17,207.5	0.0	17,207.5	0.0	17,207.5
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	7.5	17,200.0	17,207.5	0.0	17,207.5	0.0	17,207.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport contracts	0.0	115.0	115.0	0.0	115.0	0.0	115.0
<u>Demand & Demographic</u>							
SEN Transport to reflect current and forecast activity	0.0	1,100.0	1,100.0	0.0	1,100.0	0.0	1,100.0
<i>Sub-Total Pressures</i>	0.0	1,215.0	1,215.0	0.0	1,215.0	0.0	1,215.0
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Home to School Transport:</i>							
SEN Transport - reduction in costs through continued efficient procurement and a more flexible approach to provision including personalised budgets	0.0	-200.0	-200.0	-425.0	-625.0	0.0	-625.0
<i>Sub-total Income & Savings</i>	0.0	-200.0	-200.0	-425.0	-625.0	0.0	-625.0
2014-15 Approved Budget	7.5	18,215.0	18,222.5	-425.0	17,797.5	0.0	17,797.5

A to Z Variation Statement
Transport Services - Subsidised Bus Routes

Section 5 - A to Z Service Analysis Row: 119

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	260.0	8,775.1	9,035.1	-1,454.0	7,581.1	0.0	7,581.1
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	-75.0	-75.0	0.0	-75.0	0.0	-75.0
2014-15 Budget Realignments	-66.3	218.3	152.0	0.0	152.0	0.0	152.0
2014-15 Changes to Grant/External Funding Allocations	0.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-66.3	1,143.3	1,077.0	0.0	1,077.0	-1,000.0	77.0
2013-14 Revised Base	193.7	9,918.4	10,112.1	-1,454.0	8,658.1	-1,000.0	7,658.1
Additional Spending Pressures							
Pay & Prices							
Transport contracts	0.0	500.0	500.0	0.0	500.0	0.0	500.0
<i>Sub-Total Pressures</i>	0.0	500.0	500.0	0.0	500.0	0.0	500.0
Income & Savings							
Efficiency Savings							
<i>Contracts & Procurement Related:</i>							
Public Transport contract efficiencies for 2014-15	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
<i>Sub-total Income & Savings</i>	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
2014-15 Approved Budget	193.7	10,168.4	10,362.1	-1,454.0	8,908.1	-1,000.0	7,908.1

A to Z Variation Statement
Transport Services - Transport Operations

Section 5 - A to Z Service Analysis Row: 120

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	833.4	92.5	925.9	-170.0	755.9	0.0	755.9
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	151.5	50.0	201.5	-44.5	157.0	0.0	157.0
2014-15 Budget Realignments	144.0	0.0	144.0	0.0	144.0	0.0	144.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	295.5	50.0	345.5	-44.5	301.0	0.0	301.0
2013-14 Revised Base	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9

A to Z Variation Statement Transport Services - Transport Planning

Section 5 - A to Z Service Analysis Row: 121

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	304.9	179.7	484.6	-25.0	459.6	-203.0	256.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	0.0	75.0	75.0	0.0	75.0	0.0	75.0
2013-14 Centralisation of Budgets	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
2014-15 Budget Realignments	3.0	0.0	3.0	0.0	3.0	0.0	3.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	3.0	73.8	76.8	0.0	76.8	0.0	76.8
2013-14 Revised Base	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4

A to Z Variation Statement Waste Management - Waste Commissioning & Contract Management

Section 5 - A to Z Service Analysis Row: 122

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,568.1	295.9	1,864.0	0.0	1,864.0	0.0	1,864.0
Base Budget Adjustments - Internal							
Transfer to Waste Management - Recycling & Diversion from Landfill - Partnerships & Development A-Z budget line	-90.0	0.0	-90.0	0.0	-90.0	0.0	-90.0
2013-14 Budget Realignments to reflect latest monitoring position	-12.0	0.0	-12.0	0.0	-12.0	0.0	-12.0
2013-14 Centralisation of Budgets	0.0	-26.0	-26.0	0.0	-26.0	0.0	-26.0
2014-15 Centralisation of Budgets	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
2014-15 Budget Realignments	0.0	-57.0	-57.0	0.0	-57.0	0.0	-57.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-102.0	-83.8	-185.8	0.0	-185.8	0.0	-185.8
2013-14 Revised Base	1,466.1	212.1	1,678.2	0.0	1,678.2	0.0	1,678.2
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Review staff and management structures and other efficiencies	-221.6	0.0	-221.6	0.0	-221.6	0.0	-221.6
Net reduction in the number of Director and Corporate Director posts	-121.8	0.0	-121.8	0.0	-121.8	0.0	-121.8
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-2.4	-2.4	0.0	-2.4	0.0	-2.4
Additional VAT recovery income from staff travel claims	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
<i>Sub-total Income & Savings</i>	-343.4	-2.6	-346.0	0.0	-346.0	0.0	-346.0
2014-15 Approved Budget	1,122.7	209.5	1,332.2	0.0	1,332.2	0.0	1,332.2

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill -
Household Waste Recycling Centres
Section 5 - A to Z Service Analysis Row: 123

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	8,241.0	8,241.0	-1,982.0	6,259.0	0.0	6,259.0
Base Budget Adjustments - Internal							
2013-14 Centralisation of Budgets	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
2014-15 Budget Realignment	0.0	-18.0	-18.0	0.0	-18.0	0.0	-18.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-18.8	-18.8	0.0	-18.8	0.0	-18.8
2013-14 Revised Base	0.0	8,222.2	8,222.2	-1,982.0	6,240.2	0.0	6,240.2
Additional Spending Pressures							
Pay & Prices							
Waste contracts	0.0	149.0	149.0	0.0	149.0	0.0	149.0
Demand & Demographic							
Increased waste disposal costs, reduction in income from sale of waste materials and rightsizing waste budgets for current activity levels	0.0	257.0	257.0	0.0	257.0	0.0	257.0
<i>Sub-Total Pressures</i>	0.0	406.0	406.0	0.0	406.0	0.0	406.0
Income & Savings							
Efficiency Savings							
<i>Contracts & Procurement Related:</i>							
Waste contract and procurement efficiencies	0.0	-31.0	-31.0	0.0	-31.0	0.0	-31.0
Full year effect of HWRC decisions	0.0	-350.0	-350.0		-350.0		-350.0
Reduce planned waste tonnage volumes	0.0	-100.0	-100.0	0.0	-100.0	0.0	-100.0
Increase operational efficiency of HWRCs	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
<i>Sub-total Income & Savings</i>	0.0	-731.0	-731.0	0.0	-731.0	0.0	-731.0
2014-15 Approved Budget	0.0	7,897.2	7,897.2	-1,982.0	5,915.2	0.0	5,915.2

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill -
Partnerships & Development
Section 5 - A to Z Service Analysis Row: 124

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	504.0	504.0	-168.0	336.0	0.0	336.0
Base Budget Adjustments - Internal							
Transfer from Waste Management - Waste Commissioning & Contract Management A-Z budget line	90.0	0.0	90.0	0.0	90.0	0.0	90.0
2013-14 Budget Realignments to reflect latest monitoring position	12.0	0.0	12.0	0.0	12.0	0.0	12.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	102.0	0.0	102.0	0.0	102.0	0.0	102.0
2013-14 Revised Base	102.0	504.0	606.0	-168.0	438.0	0.0	438.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Waste partnerships	0.0	-108.0	-108.0	0.0	-108.0	0.0	-108.0
<i>Sub-total Income & Savings</i>	0.0	-108.0	-108.0	0.0	-108.0	0.0	-108.0
2014-15 Approved Budget	102.0	396.0	498.0	-168.0	330.0	0.0	330.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill -
Payments to Waste Collection Authorities (District Councils)
Section 5 - A to Z Service Analysis Row: 125

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	6,167.0	6,167.0	-102.0	6,065.0	0.0	6,065.0
Base Budget Adjustments - Internal							
2013-14 Directorate Funded Borrowing Costs	0.0	-99.0	-99.0	0.0	-99.0	0.0	-99.0
2014-15 Budget Realignments	0.0	121.0	121.0	0.0	121.0	0.0	121.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	22.0	22.0	0.0	22.0	0.0	22.0
2013-14 Revised Base	0.0	6,189.0	6,189.0	-102.0	6,087.0	0.0	6,087.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Waste contracts	0.0	52.0	52.0	0.0	52.0	0.0	52.0
<u>Impact of Local Decisions</u>							
Financing the Capital Programme	0.0	360.0	360.0	0.0	360.0	0.0	360.0
<i>Sub-Total Pressures</i>	0.0	412.0	412.0	0.0	412.0	0.0	412.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	6,601.0	6,601.0	-102.0	6,499.0	0.0	6,499.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill -
Recycling Contracts & Composting
Section 5 - A to Z Service Analysis Row: 126

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	9,030.0	9,030.0	-1,571.0	7,459.0	0.0	7,459.0
Base Budget Adjustments - Internal							
2014-15 Budget Realignments	0.0	-194.0	-194.0	0.0	-194.0	0.0	-194.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-194.0	-194.0	0.0	-194.0	0.0	-194.0
2013-14 Revised Base	0.0	8,836.0	8,836.0	-1,571.0	7,265.0	0.0	7,265.0
Additional Spending Pressures							
Pay & Prices							
Waste contracts	0.0	277.0	277.0	0.0	277.0	0.0	277.0
Demand & Demographic							
Increased waste disposal costs, reduction in income from sale of waste materials and rightsizing waste budgets for current activity levels	0.0	-579.0	-579.0	579.0	0.0	0.0	0.0
<i>Sub-Total Pressures</i>	0.0	-302.0	-302.0	579.0	277.0	0.0	277.0
Income & Savings							
Efficiency Savings							
<i>Contracts & Procurement Related:</i>							
Waste contract and procurement efficiencies	0.0	-5.0	-5.0	0.0	-5.0	0.0	-5.0
Reduce planned waste tonnage volumes	0.0	-418.0	-418.0	0.0	-418.0	0.0	-418.0
<i>Sub-total Income & Savings</i>	0.0	-423.0	-423.0	0.0	-423.0	0.0	-423.0
2014-15 Approved Budget	0.0	8,111.0	8,111.0	-992.0	7,119.0	0.0	7,119.0

A to Z Variation Statement
Waste Management - Waste Disposal - Closed Landfill Sites & Abandoned Vehicles

Section 5 - A to Z Service Analysis Row: 127

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	864.0	864.0	-180.0	684.0	0.0	684.0
Base Budget Adjustments - Internal							
2014-15 Budget Realignments	0.0	-296.0	-296.0	150.0	-146.0	0.0	-146.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-296.0	-296.0	150.0	-146.0	0.0	-146.0
2013-14 Revised Base	0.0	568.0	568.0	-30.0	538.0	0.0	538.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	568.0	568.0	-30.0	538.0	0.0	538.0

A to Z Variation Statement
Waste Management - Waste Disposal - Disposal Contracts

Section 5 - A to Z Service Analysis Row: 128

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	28,836.0	28,836.0	-156.0	28,680.0	0.0	28,680.0
Base Budget Adjustments - Internal							
2014-15 Budget Realignments	0.0	2,174.0	2,174.0	0.0	2,174.0	0.0	2,174.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,174.0	2,174.0	0.0	2,174.0	0.0	2,174.0
2013-14 Revised Base	0.0	31,010.0	31,010.0	-156.0	30,854.0	0.0	30,854.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Waste contracts	0.0	586.0	586.0	0.0	586.0	0.0	586.0
<u>Government & Legislative</u>							
Landfill Tax escalator	0.0	797.0	797.0	0.0	797.0	0.0	797.0
<u>Demand & Demographic</u>							
Increased waste disposal costs, reduction in income from sale of waste materials and rightsizing waste budgets for current activity levels	0.0	759.0	759.0	0.0	759.0	0.0	759.0
<i>Sub-Total Pressures</i>	0.0	2,142.0	2,142.0	0.0	2,142.0	0.0	2,142.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Waste partnerships	0.0	-1,603.0	-1,603.0	0.0	-1,603.0	0.0	-1,603.0
Reduce planned waste tonnage volumes	0.0	-418.0	-418.0	0.0	-418.0	0.0	-418.0
<i>Sub-total Income & Savings</i>	0.0	-2,021.0	-2,021.0	0.0	-2,021.0	0.0	-2,021.0
2014-15 Approved Budget	0.0	31,131.0	31,131.0	-156.0	30,975.0	0.0	30,975.0

A to Z Variation Statement Waste Management - Waste Disposal - Haulage and Transfer Stations

Section 5 - A to Z Service Analysis Row: 129

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	65.0	9,514.0	9,579.0	-75.0	9,504.0	0.0	9,504.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Centralisation of Budgets	0.0	-17.0	-17.0	0.0	-17.0	0.0	-17.0
2014-15 Budget Realignments	0.0	64.0	64.0	0.0	64.0	0.0	64.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	47.0	47.0	0.0	47.0	0.0	47.0
2013-14 Revised Base	65.0	9,561.0	9,626.0	-75.0	9,551.0	0.0	9,551.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Waste contracts	0.0	241.0	241.0	0.0	241.0	0.0	241.0
<u>Demand & Demographic</u>							
Increased waste disposal costs, reduction in income from sale of waste materials and rightsizing waste budgets for current activity levels	0.0	472.0	472.0	0.0	472.0	0.0	472.0
<i>Sub-Total Pressures</i>	0.0	713.0	713.0	0.0	713.0	0.0	713.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Waste contract and procurement efficiencies	0.0	-273.0	-273.0	0.0	-273.0	0.0	-273.0
Reduce planned waste tonnage volumes	0.0	-119.0	-119.0	0.0	-119.0	0.0	-119.0
<i>Sub-total Income & Savings</i>	0.0	-392.0	-392.0	0.0	-392.0	0.0	-392.0
2014-15 Approved Budget	65.0	9,882.0	9,947.0	-75.0	9,872.0	0.0	9,872.0

A to Z Variation Statement
Waste Management - Waste Disposal - Landfill Tax

Section 5 - A to Z Service Analysis Row: 130

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	7,571.0	7,571.0	0.0	7,571.0	0.0	7,571.0
Base Budget Adjustments - Internal							
2014-15 Budget Realignments	0.0	-1,944.0	-1,944.0	0.0	-1,944.0	0.0	-1,944.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,944.0	-1,944.0	0.0	-1,944.0	0.0	-1,944.0
2013-14 Revised Base	0.0	5,627.0	5,627.0	0.0	5,627.0	0.0	5,627.0
Additional Spending Pressures							
<u>Government & Legislative</u>							
Landfill Tax escalator	0.0	340.0	340.0	0.0	340.0	0.0	340.0
<i>Sub-Total Pressures</i>	0.0	340.0	340.0	0.0	340.0	0.0	340.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement Related:</i>							
Reduce planned waste tonnage volumes	0.0	-1,316.0	-1,316.0	0.0	-1,316.0	0.0	-1,316.0
<i>Sub-total Income & Savings</i>	0.0	-1,316.0	-1,316.0	0.0	-1,316.0	0.0	-1,316.0
2014-15 Approved Budget	0.0	4,651.0	4,651.0	0.0	4,651.0	0.0	4,651.0

A to Z Variation Statement Financing Items - Audit Fees

Section 5 - A to Z Service Analysis Row: 132

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	314.0	314.0	0.0	314.0	0.0	314.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	314.0	314.0	0.0	314.0	0.0	314.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	314.0	314.0	0.0	314.0	0.0	314.0

A to Z Variation Statement
Financing Items - Carbon Reduction Commitment

Section 5 - A to Z Service Analysis Row: 133

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	400.0	400.0	0.0	400.0	0.0	400.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	400.0	400.0	0.0	400.0	0.0	400.0
Additional Spending Pressures							
<u>Government & Legislative</u>							
Carbon Reduction Levy changes relating to street lighting	0.0	600.0	600.0	0.0	600.0	0.0	600.0
<i>Sub-Total Pressures</i>	0.0	600.0	600.0	0.0	600.0	0.0	600.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0

A to Z Variation Statement
Financing Items - Commercial Services (Net Contribution)

Section 5 - A to Z Service Analysis Row: 134

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Income Generation</u>							
Increased contribution from Commercial Services	0.0	0.0	0.0	-2,792.0	-2,792.0	0.0	-2,792.0
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	-2,792.0	-2,792.0	0.0	-2,792.0
2014-15 Approved Budget	0.0	0.0	0.0	-7,691.0	-7,691.0	0.0	-7,691.0

A to Z Variation Statement
Financing Items - Contributon to IT Asset Maintenance Reserve

Section 5 - A to Z Service Analysis Row: 135

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0

A to Z Variation Statement
Financing Items - Contribution to/from reserves

Section 5 - A to Z Service Analysis Row: 136

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0
Base Budget Adjustments - Internal							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0
Additional Spending Pressures							
<u>Impact of Local Decisions</u>							
Phased repayment of sums borrowed from long-term reserves	0.0	1,303.0	1,303.0	0.0	1,303.0	0.0	1,303.0
Drawdown from Prudential Equalisation Reserve	0.0	52.0	52.0	0.0	52.0	0.0	52.0
Contributions to reserves from Council Tax base and collection fund surpluses	0.0	6,144.2	6,144.2	0.0	6,144.2	0.0	6,144.2
<i>Sub-total Impact of Local Decisions</i>	0.0	7,499.2	7,499.2	0.0	7,499.2	0.0	7,499.2
<u>Replace one-off Savings from Previous Years</u>	0.0	11,870.0	11,870.0	0.0	11,870.0	0.0	11,870.0
<i>Sub-Total Pressures</i>	0.0	19,369.2	19,369.2	0.0	19,369.2	0.0	19,369.2
Income & Savings							
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Home to School Transport:</i>							
Net saving from review of Freedom Pass and 16+ Travel Card policy. (Changes to the policy following the debate at County Council on 13th February 2014 have resulted in a change to the phasing of savings. This represents a transfer to reserves of an anticipated over delivery of savings in 2014-15 which will be required to offset savings built in to the 2015-16 budget)	0.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0
<u>One-off savings</u>							
Drawdown from reserves	0.0	-3,000.0	-3,000.0	0.0	-3,000.0	0.0	-3,000.0
Drawdown from reserves to fund continuation of essential spend covered by one-off Adoption Reform Grant in 2013-14	0.0	-1,261.1	-1,261.1	0.0	-1,261.1	0.0	-1,261.1
<i>Sub-total One-off savings</i>	0.0	-4,261.1	-4,261.1	0.0	-4,261.1	0.0	-4,261.1
<i>Sub-total Income & Savings</i>	0.0	-2,761.1	-2,761.1	0.0	-2,761.1	0.0	-2,761.1
2014-15 Approved Budget	0.0	5,254.1	5,254.1	0.0	5,254.1	0.0	5,254.1

A to Z Variation Statement Financing Items - Insurance Fund

Section 5 - A to Z Service Analysis Row: 137

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0

A to Z Variation Statement
Financing Items - Modernisation of the Council

Section 5 - A to Z Service Analysis Row: 138

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0

A to Z Variation Statement
Financing Items - Net Debt Costs (incl. Investment Income)

Section 5 - A to Z Service Analysis Row: 139

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	130,913.3	130,913.3	-8,648.0	122,265.3	0.0	122,265.3
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	0.0	-2,635.1	-2,635.1	0.0	-2,635.1	0.0	-2,635.1
2013-14 Directorate Funded Borrowing Costs	0.0	688.0	688.0	0.0	688.0	0.0	688.0
2014-15 Budget Realignment	0.0	-5,768.7	-5,768.7	0.0	-5,768.7	0.0	-5,768.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-7,715.8	-7,715.8	0.0	-7,715.8	0.0	-7,715.8
2013-14 Revised Base	0.0	123,197.5	123,197.5	-8,648.0	114,549.5	0.0	114,549.5
Additional Spending Pressures							
Impact of Local Decisions							
Financing the Capital Programme	0.0	6,738.0	6,738.0	134.0	6,872.0	0.0	6,872.0
<i>Sub-Total Pressures</i>	0.0	6,738.0	6,738.0	134.0	6,872.0	0.0	6,872.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Reduction in borrowing costs through release of PEF2 assets	0.0	-52.0	-52.0	0.0	-52.0	0.0	-52.0
<i>Financing the Capital Programme:</i>							
Revised Minimum Revenue Provision (MRP) Policy	0.0	-3,000.0	-3,000.0	0.0	-3,000.0	0.0	-3,000.0
<i>Sub-total Income & Savings</i>	0.0	-3,052.0	-3,052.0	0.0	-3,052.0	0.0	-3,052.0
2014-15 Approved Budget	0.0	126,883.5	126,883.5	-8,514.0	118,369.5	0.0	118,369.5

A to Z Variation Statement Financing Items - Other

Section 5 - A to Z Service Analysis Row: 140

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	1,364.0	1,364.0	0.0	1,364.0	-36.0	1,328.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Transfer of Services between directorates	0.0	-132.2	-132.2	0.0	-132.2	0.0	-132.2
2014-15 Budget Realignments	0.0	-292.8	-292.8	0.0	-292.8	0.0	-292.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-425.0	-425.0	0.0	-425.0	0.0	-425.0
2013-14 Revised Base	0.0	939.0	939.0	0.0	939.0	-36.0	903.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	939.0	939.0	0.0	939.0	-36.0	903.0

A to Z Variation Statement Financing Items - Unallocated

Section 5 - A to Z Service Analysis Row: 141

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000's	Net Cost £000's
2013-14 Approved Budgets	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Transfer of Services between directorates	0.0	379.0	379.0	0.0	379.0	0.0	379.0
2013-14 Allocation of Parked Savings	1,077.0	0.0	1,077.0	0.0	1,077.0	0.0	1,077.0
2014-15 Budget Realignments	0.0	-379.0	-379.0	0.0	-379.0	0.0	-379.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>1,077.0</u>	<u>0.0</u>	<u>1,077.0</u>	<u>0.0</u>	<u>1,077.0</u>	<u>0.0</u>	<u>1,077.0</u>
2013-14 Revised Base	-1,223.0	0.0	-1,223.0	0.0	-1,223.0	0.0	-1,223.0
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Reward payments and increase in pay grades as part of proposed single pay reward scheme	4,000.0	0.0	4,000.0	0.0	4,000.0	0.0	4,000.0
Provision for non specific price pressures	0.0	2,790.0	2,790.0	0.0	2,790.0	0.0	2,790.0
<i>Sub-Total Pressures</i>	<u>4,000.0</u>	<u>2,790.0</u>	<u>6,790.0</u>	<u>0.0</u>	<u>6,790.0</u>	<u>0.0</u>	<u>6,790.0</u>
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge (allocation of 2013-14 saving to directorates/services)	1,223.0	0.0	1,223.0	0.0	1,223.0	0.0	1,223.0
<i>Contracts & Procurement Related:</i>							
Commissioning and Procurement efficiencies within Public Health	0.0	-825.0	-825.0	0.0	-825.0	0.0	-825.0
<i>Sub-total Efficiency Savings</i>	<u>1,223.0</u>	<u>-825.0</u>	<u>398.0</u>	<u>0.0</u>	<u>398.0</u>	<u>0.0</u>	<u>398.0</u>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Other Service Reviews:</i>							
Review of commissioning and procurement	-1,875.0	0.0	-1,875.0	0.0	-1,875.0	0.0	-1,875.0
<i>Sub-total Income & Savings</i>	<u>-652.0</u>	<u>-825.0</u>	<u>-1,477.0</u>	<u>0.0</u>	<u>-1,477.0</u>	<u>0.0</u>	<u>-1,477.0</u>
2014-15 Approved Budget	2,125.0	1,965.0	4,090.0	0.0	4,090.0	0.0	4,090.0

A to Z Variation Statement
Financing Items - Underspend rolled forward from previous year

Section 5 - A to Z Service Analysis Row: 142

Directorate :

Financing Items

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013-14 Revised Base	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0
Additional Spending Pressures							
<u>Replace one-off Savings from Previous Years</u>	0.0	10,000.0	10,000.0	0.0	10,000.0	0.0	10,000.0
<i>Sub-Total Pressures</i>	0.0	10,000.0	10,000.0	0.0	10,000.0	0.0	10,000.0
Income & Savings							
<u>One-off savings</u>							
Roll forward of 2013-14 underspend	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0
<i>Sub-total Income & Savings</i>	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0
2014-15 Approved Budget	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0

A to Z Variation Statement

Assessment Services - Adult's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 144

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	36,733.3	2,405.7	39,139.0	-1,438.4	37,700.6	0.0	37,700.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignment to reflect latest monitoring position	-770.7	153.9	-616.8	124.1	-492.7	0.0	-492.7
2013-14 Centralisation of Budgets	-1.0	-13.0	-14.0	0.0	-14.0	0.0	-14.0
2013-14 Transfer of Services between directorates	590.0	0.0	590.0	0.0	590.0	0.0	590.0
2014-15 Centralisation of Budgets	-2.2	-54.1	-56.3	0.0	-56.3	0.0	-56.3
2014-15 Budget Realignment	-136.2	6,764.6	6,628.4	-6,366.9	261.5	0.0	261.5
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	2.7	2.7	0.0	2.7	0.0	2.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	-320.1	6,854.1	6,534.0	-6,242.8	291.2	0.0	291.2
2013-14 Revised Base	36,413.2	9,259.8	45,673.0	-7,681.2	37,991.8	0.0	37,991.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-80.3	-80.3	0.0	-80.3	0.0	-80.3
Additional VAT recovery income from staff travel claims	0.0	-21.2	-21.2	0.0	-21.2	0.0	-21.2
<i>Sub-total Efficiency Savings</i>	0.0	-101.5	-101.5	0.0	-101.5	0.0	-101.5
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Adults Transformation:</i>							
Net saving from Adults Transformation Programme (includes investment in services to manage demand in order to deliver these savings)	-2,947.5	0.0	-2,947.5	0.0	-2,947.5	0.0	-2,947.5
<i>Sub-total Income & Savings</i>	-2,947.5	-101.5	-3,049.0	0.0	-3,049.0	0.0	-3,049.0
2014-15 Approved Budget	33,465.7	9,158.3	42,624.0	-7,681.2	34,942.8	0.0	34,942.8

A to Z Variation Statement
Assessment Services - Assessment and Support of Children with
Special Educational Needs
Section 5 - A to Z Service Analysis Row: 145

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,533.0	2,937.9	5,470.9	0.0	5,470.9	-3,582.4	1,888.5
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	508.8	1,200.0	1,708.8	0.0	1,708.8	-1,200.0	508.8
2013-14 Centralisation of Budgets	0.0	-10.6	-10.6	0.0	-10.6	0.0	-10.6
2014-15 Centralisation of Budgets	0.0	-0.6	-0.6	0.0	-0.6	0.0	-0.6
2014-15 Budget Realignments	515.6	-240.6	275.0	0.0	275.0	-275.0	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	16.7	16.7	0.0	16.7	-16.7	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	1,024.4	964.9	1,989.3	0.0	1,989.3	-1,491.7	497.6
2013-14 Revised Base	3,557.4	3,902.8	7,460.2	0.0	7,460.2	-5,074.1	2,386.1
<u>Additional Spending Pressures</u>							
<u>Government & Legislative</u>							
Additional Spending in line with new 2014-15 Special Education Needs Reform Grant	0.0	1,758.7	1,758.7	0.0	1,758.7	0.0	1,758.7
<i>Sub-Total Pressures</i>	0.0	1,758.7	1,758.7	0.0	1,758.7	0.0	1,758.7
<u>Income & Savings</u>							
<u>Increases in Grants and Contributions</u>							
New Special Education Needs Reform Grant for 2014-15	0.0	0.0	0.0	0.0	0.0	-1,758.7	-1,758.7
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Savings from non front line posts and related costs	-60.0	0.0	-60.0	0.0	-60.0	0.0	-60.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-3.6	-3.6	0.0	-3.6	-0.8	-4.4
Additional VAT recovery income from staff travel claims	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
<i>Sub-total Income & Savings</i>	-60.0	-4.9	-64.9	0.0	-64.9	-1,759.5	-1,824.4
2014-15 Approved Budget	3,497.4	5,656.6	9,154.0	0.0	9,154.0	-6,833.6	2,320.4

A to Z Variation Statement
Assessment Services - Children's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 146

Directorate :

Education & Young People / Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	39,867.9	3,058.0	42,925.9	-1,570.0	41,355.9	-3,276.6	38,079.3
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignment to reflect latest monitoring position	2,707.1	2,284.1	4,991.2	-139.3	4,851.9	0.0	4,851.9
2013-14 Transfer of Services between directorates	22.9	0.0	22.9	0.0	22.9	0.0	22.9
2014-15 Centralisation of Budgets	0.0	-18.6	-18.6	0.0	-18.6	0.0	-18.6
2014-15 Budget Realignment	795.3	120.1	915.4	-1.0	914.4	0.0	914.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>3,525.3</i>	<i>2,385.6</i>	<i>5,910.9</i>	<i>-140.3</i>	<i>5,770.6</i>	<i>0.0</i>	<i>5,770.6</i>
2013-14 Revised Base	43,393.2	5,443.6	48,836.8	-1,710.3	47,126.5	-3,276.6	43,849.9
<u>Additional Spending Pressures</u>							
<u>Demand & Demographic</u>							
Looked After Children to reflect current and forecast placement in care (and consequential increase in staffing to manage increased workload)	124.0	0.0	124.0	0.0	124.0	0.0	124.0
<i>Sub-Total Pressures</i>	<i>124.0</i>	<i>0.0</i>	<i>124.0</i>	<i>0.0</i>	<i>124.0</i>	<i>0.0</i>	<i>124.0</i>
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from non front line posts and related costs	-282.0	0.0	-282.0	0.0	-282.0	0.0	-282.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-153.6	-153.6	0.0	-153.6	0.0	-153.6
Additional VAT recovery income from staff travel claims	0.0	-56.5	-56.5	0.0	-56.5	0.0	-56.5
<i>Sub-total Efficiency Savings</i>	<i>-282.0</i>	<i>-210.1</i>	<i>-492.1</i>	<i>0.0</i>	<i>-492.1</i>	<i>0.0</i>	<i>-492.1</i>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Specialist Children's Services:</i>							
Reduction in the use of agency staff	0.0	-492.0	-492.0	0.0	-492.0	0.0	-492.0
<i>Adolescent Services:</i>							
Reduction in staffing from integration of adolescent services	-231.0	0.0	-231.0	0.0	-231.0	0.0	-231.0
<i>Sub-total Service Reviews, Transformation and Demand Management</i>	<i>-231.0</i>	<i>-492.0</i>	<i>-723.0</i>	<i>0.0</i>	<i>-723.0</i>	<i>0.0</i>	<i>-723.0</i>
<i>Sub-total Income & Savings</i>	<i>-513.0</i>	<i>-702.1</i>	<i>-1,215.1</i>	<i>0.0</i>	<i>-1,215.1</i>	<i>0.0</i>	<i>-1,215.1</i>
2014-15 Approved Budget	43,004.2	4,741.5	47,745.7	-1,710.3	46,035.4	-3,276.6	42,758.8

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Business Strategy and Support (BSS)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Growth, Environment & Transport / Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	657.5	2,573.0	3,230.5	-132.0	3,098.5	-4,388.0	-1,289.5
<u>Base Budget Adjustments - Internal</u>							
Transfer to Management, Support Services & Overheads - Directorate Management & Support - Growth, Environment & Transport (GE&T) A-Z budget line	-172.2	0.0	-172.2	0.0	-172.2	0.0	-172.2
Transfer to Management, Support Services & Overheads - Directorate Management & Support - Strategic & Corporate Services (S&CS) A-Z budget line	-485.3	-2,573.0	-3,058.3	132.0	-2,926.3	4,388.0	1,461.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	-657.5	-2,573.0	-3,230.5	132.0	-3,098.5	4,388.0	1,289.5
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Customer and Communities (C&C)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :	Growth, Environment & Transport / Social Care, Health & Wellbeing / Strategic & Corporate Services						
	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,798.4	353.4	3,151.8	-1,017.0	2,134.8	0.0	2,134.8
<u>Base Budget Adjustments - Internal</u>							
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Growth, Environment & Transport (GE&T) A-Z budget line	-1,368.8	-271.8	-1,640.6	978.0	-662.6	0.0	-662.6
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Strategic & Corporate Services (S&CS) A-Z budget line	-1,262.3	-77.7	-1,340.0	39.0	-1,301.0	0.0	-1,301.0
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Social Care, Health & Wellbeing (SCH&W) A-Z budget line	-167.3	-3.9	-171.2	0.0	-171.2	0.0	-171.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,798.4	-353.4	-3,151.8	1,017.0	-2,134.8	0.0	-2,134.8
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Education, Learning and Skills (ELS)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,604.6	4,891.7	8,496.3	-2,906.4	5,589.9	-5,988.6	-398.7
<u>Base Budget Adjustments - Internal</u>							
Transfer to Schools' Services - Other Schools' Services A-Z budget line	-269.0	-42.7	-311.7	372.4	60.7	15.2	75.9
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Education & Young People (E&YP) A-Z budget line	-3,335.6	-4,849.0	-8,184.6	2,534.0	-5,650.6	5,973.4	322.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	-3,604.6	-4,891.7	-8,496.3	2,906.4	-5,589.9	5,988.6	398.7
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support -
Enterprise and Environment (E&E)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :	Growth, Environment & Transport						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4
Base Budget Adjustments - Internal							
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Growth, Environment & Transport (GE&T) A-Z budget line	-1,983.4	-3,115.9	-5,099.3	44.9	-5,054.4	0.0	-5,054.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,983.4	-3,115.9	-5,099.3	44.9	-5,054.4	0.0	-5,054.4
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Families and Social Care (FSC)

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	4,867.9	4,673.3	9,541.2	-180.7	9,360.5	-175.0	9,185.5
<u>Base Budget Adjustments - Internal</u>							
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Social Care, Health & Wellbeing (SCH&W) A-Z budget line	-4,867.9	-4,673.3	-9,541.2	180.7	-9,360.5	175.0	-9,185.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-4,867.9	-4,673.3	-9,541.2	180.7	-9,360.5	175.0	-9,185.5
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Public Health

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate :	Social Care, Health & Wellbeing						
	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	280.6	160.7	441.3	-57.0	384.3	0.0	384.3
<u>Base Budget Adjustments - Internal</u>							
Transfer to Management, Support Services & Overheads - Directorate Management & Support for Social Care, Health & Wellbeing (SCH&W) A-Z budget line	-280.6	-160.7	-441.3	57.0	-384.3	0.0	-384.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	-280.6	-160.7	-441.3	57.0	-384.3	0.0	-384.3
2013-14 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<i>Sub-total Income & Savings</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2013-14 revised base budget, following realignment, is now zero, as is the 2014-15 approved budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2013-14 published budget.

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Education & Young People (E&YP)

Section 5 - A to Z Service Analysis Row: 148

Directorate :

Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Schools' Services - Other Schools' Services A-Z budget line	0.0	20.8	20.8	0.0	20.8	0.0	20.8
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Education, Learning & Skills (ELS) A-Z budget line	3,335.6	4,849.0	8,184.6	-2,534.0	5,650.6	-5,973.4	-322.8
2013-14 Budget Realignments to reflect latest monitoring position	259.7	-165.8	93.9	0.0	93.9	0.0	93.9
2013-14 Centralisation of Budgets	0.0	407.2	407.2	0.0	407.2	-420.9	-13.7
2013-14 Changes to Grant/External Funding Allocations	0.0	6.0	6.0	-6.0	0.0	0.0	0.0
2013-14 Transfer of Services between directorates	0.0	-311.2	-311.2	0.0	-311.2	195.0	-116.2
2014-15 Centralisation of Budgets	0.0	-1.7	-1.7	0.0	-1.7	0.1	-1.6
2014-15 Budget Realignments	-49.9	465.7	415.8	0.0	415.8	-415.8	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	3.0	3.0	-3.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	3,545.4	5,273.0	8,818.4	-2,543.0	6,275.4	-6,615.0	-339.6
2013-14 Revised Base	3,545.4	5,273.0	8,818.4	-2,543.0	6,275.4	-6,615.0	-339.6
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Net reduction in the number of Director and Corporate Director posts (this reflects the new post of Director of Early Help & Preventative Services)	150.0	0.0	150.0	0.0	150.0	0.0	150.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.1	-1.1	0.0	-1.1	0.0	-1.1
Additional VAT recovery income from staff travel claims	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
<i>Sub-total Efficiency Savings</i>	150.0	-1.5	148.5	0.0	148.5	0.0	148.5
Service Reviews, Transformation and Demand Management							
<i>Adolescent Services:</i>							
Reduction in staffing from integration of adolescent services	-1,922.0	0.0	-1,922.0	0.0	-1,922.0	0.0	-1,922.0
<i>Sub-total Income & Savings</i>	-1,772.0	-1.5	-1,773.5	0.0	-1,773.5	0.0	-1,773.5
2014-15 Approved Budget	1,773.4	5,271.5	7,044.9	-2,543.0	4,501.9	-6,615.0	-2,113.1

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Growth, Environment & Transport (GE&T)

Section 5 - A to Z Service Analysis Row: 149

Directorate :

Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Business Strategy & Support (BSS) A-Z budget line	172.2	0.0	172.2	0.0	172.2	0.0	172.2
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Customer & Communities (C&C) A-Z budget line	1,368.8	271.8	1,640.6	-978.0	662.6	0.0	662.6
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Enterprise & Environment (E&E) A-Z budget line	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4
2013-14 Budget Realignments to reflect latest monitoring position	-214.9	-9.0	-223.9	23.9	-200.0	0.0	-200.0
2013-14 Centralisation of Budgets	0.0	-16.9	-16.9	0.0	-16.9	0.0	-16.9
2014-15 Centralisation of Budgets	0.0	-4.4	-4.4	0.0	-4.4	0.0	-4.4
2014-15 Budget Realignments	-368.2	-15.9	-384.1	806.2	422.1	0.0	422.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>2,941.3</u>	<u>3,341.5</u>	<u>6,282.8</u>	<u>-192.8</u>	<u>6,090.0</u>	<u>0.0</u>	<u>6,090.0</u>
2013-14 Revised Base	2,941.3	3,341.5	6,282.8	-192.8	6,090.0	0.0	6,090.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.2	0.2	0.0	0.2	0.0	0.2
<i>Sub-Total Pressures</i>	<u>0.0</u>	<u>0.2</u>	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>	<u>0.0</u>	<u>0.2</u>
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Full Year Effect of staffing and other efficiencies implemented during 2013-14	0.0	-200.0	-200.0	0.0	-200.0	0.0	-200.0
Review staff and management structures and other efficiencies	-50.0	-477.6	-527.6	-0.8	-528.4	0.0	-528.4
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	-559.0	-559.0	0.0	-559.0	0.0	-559.0
Net reduction in the number of Director and Corporate Director posts	-210.6	0.0	-210.6	0.0	-210.6	0.0	-210.6
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-2.6	-2.6	0.0	-2.6	0.0	-2.6
Additional VAT recovery income from staff travel claims	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Review central budgets	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
<i>Sub-total Income & Savings</i>	<u>-260.6</u>	<u>-1,490.5</u>	<u>-1,751.1</u>	<u>-0.8</u>	<u>-1,751.9</u>	<u>0.0</u>	<u>-1,751.9</u>
2014-15 Approved Budget	2,680.7	1,851.2	4,531.9	-193.6	4,338.3	0.0	4,338.3

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Social Care, Health & Wellbeing (SCH&W) Section 5 - A to Z Service Analysis Row: 150

Directorate :	Social Care, Health & Wellbeing						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Customer & Communities (C&C) A-Z budget line	167.3	3.9	171.2	0.0	171.2	0.0	171.2
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Families & Social Care (FSC) A-Z budget line	4,867.9	4,673.3	9,541.2	-180.7	9,360.5	-175.0	9,185.5
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Public Health (PH) A-Z budget line	280.6	160.7	441.3	-57.0	384.3	0.0	384.3
2013-14 Budget Realignments to reflect latest monitoring position	2,548.9	-446.1	2,102.8	0.0	2,102.8	-808.9	1,293.9
2013-14 Centralisation of Budgets	0.0	-55.7	-55.7	0.0	-55.7	0.0	-55.7
2013-14 Changes to Grant/External Funding Allocations	0.0	0.0	0.0	0.0	0.0	-32.0	-32.0
2013-14 Transfer of Services between directorates	320.0	-79.8	240.2	-24.5	215.7	0.0	215.7
2014-15 Centralisation of Budgets	-0.6	-4.0	-4.6	0.0	-4.6	0.2	-4.4
2014-15 Budget Realignments	-662.7	126.2	-536.5	0.0	-536.5	638.6	102.1
2014-15 Transfer of Services between directorates	0.0	78.0	78.0	0.0	78.0	0.0	78.0
Sub Total - Base Budget Adjustments - Internal	7,521.4	4,456.5	11,977.9	-262.2	11,715.7	-377.1	11,338.6
2013-14 Revised Base	7,521.4	4,456.5	11,977.9	-262.2	11,715.7	-377.1	11,338.6
Additional Spending Pressures							
Sub-Total Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Net reduction in the number of Director and Corporate Director posts	-150.0	0.0	-150.0	0.0	-150.0	0.0	-150.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-3.5	-3.5	0.0	-3.5	0.0	-3.5
Additional VAT recovery income from staff travel claims	0.0	-1.5	-1.5	0.0	-1.5	0.0	-1.5
Sub-total Staff Pay, Travel & Other:	-150.0	-5.0	-155.0	0.0	-155.0	0.0	-155.0
<i>Contracts & Procurement Related:</i>							
Commissioning and Procurement efficiencies within Public Health	-280.6	-160.4	-441.0	57.0	-384.0	0.0	-384.0
Sub-total Income & Savings	-430.6	-165.4	-596.0	57.0	-539.0	0.0	-539.0
2014-15 Approved Budget	7,090.8	4,291.1	11,381.9	-205.2	11,176.7	-377.1	10,799.6

A to Z Variation Statement

Management, Support Services and Overheads - Directorate Management & Support - Strategic & Corporate Services (S&CS)

Section 5 - A to Z Service Analysis Row: 151

Directorate :	Strategic & Corporate Services						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Business Strategy & Support (BSS) A-Z budget line	485.3	2,573.0	3,058.3	-132.0	2,926.3	-4,388.0	-1,461.7
Transfer from Management, Support Services & Overheads - Directorate Management & Support for Customer & Communities (C&C) A-Z budget line	1,262.3	77.7	1,340.0	-39.0	1,301.0	0.0	1,301.0
2013-14 Budget Realignments to reflect latest monitoring position	-66.4	242.4	176.0	39.0	215.0	0.0	215.0
2013-14 Directorate Funded Borrowing Costs	0.0	-180.0	-180.0	0.0	-180.0	0.0	-180.0
2014-15 Centralisation of Budgets	0.0	-3.1	-3.1	0.0	-3.1	0.0	-3.1
2014-15 Budget Realignments	500.1	-116.8	383.3	0.0	383.3	-569.3	-186.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	2,181.3	2,593.2	4,774.5	-132.0	4,642.5	-4,957.3	-314.8
2013-14 Revised Base	2,181.3	2,593.2	4,774.5	-132.0	4,642.5	-4,957.3	-314.8
Additional Spending Pressures							
<u>Pay & Prices</u>							
Transport	0.0	0.3	0.3	0.0	0.3	0.0	0.3
<u>Impact of Local Decisions</u>							
Financing the Capital Programme	0.0	200.0	200.0	0.0	200.0	0.0	200.0
<i>Sub-Total Pressures</i>	0.0	200.3	200.3	0.0	200.3	0.0	200.3
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Full Year Effect of staffing and other efficiencies implemented during 2013-14	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	-5.4	0.0	-5.4	0.0	-5.4	0.0	-5.4
Savings from non front line posts and related costs	-754.6	0.0	-754.6	0.0	-754.6	0.0	-754.6
Net reduction in the number of Director and Corporate Director posts	-192.7	0.0	-192.7	0.0	-192.7	0.0	-192.7
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-6.0	-6.0	0.0	-6.0	0.0	-6.0
Additional VAT recovery income from staff travel claims	0.0	-0.4	-0.4	0.0	-0.4	0.0	-0.4
<i>Sub-total Income & Savings</i>	-952.7	-8.4	-961.1	0.0	-961.1	0.0	-961.1
2014-15 Approved Budget	1,228.6	2,785.1	4,013.7	-132.0	3,881.7	-4,957.3	-1,075.6

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Commissioning & Performance Monitoring

Section 5 - A to Z Service Analysis Row: 152

Directorate :

Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,308.5	109.7	3,418.2	0.0	3,418.2	0.0	3,418.2
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-23.2	11.2	-12.0	-32.0	-44.0	0.0	-44.0
2013-14 Centralisation of Budgets	-6.1	-9.0	-15.1	0.0	-15.1	0.0	-15.1
2013-14 Changes to Grant/External Funding Allocations	32.0	0.0	32.0	0.0	32.0	0.0	32.0
2014-15 Centralisation of Budgets	0.0	-2.4	-2.4	0.0	-2.4	0.0	-2.4
2014-15 Budget Realignments	-77.3	77.3	0.0	0.0	0.0	0.0	0.0
2014-15 Adults realignment to reflect new CIPFA reporting guidelines	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	-74.6	77.0	2.4	-32.0	-29.6	0.0	-29.6
2013-14 Revised Base	3,233.9	186.7	3,420.6	-32.0	3,388.6	0.0	3,388.6
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
Additional VAT recovery income from staff travel claims	0.0	-1.6	-1.6	0.0	-1.6	0.0	-1.6
<i>Sub-total Income & Savings</i>	0.0	-2.4	-2.4	0.0	-2.4	0.0	-2.4
2014-15 Approved Budget	3,233.9	184.3	3,418.2	-32.0	3,386.2	0.0	3,386.2

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Business Strategy

Section 5 - A to Z Service Analysis Row: 153

Directorate :

Growth, Environment & Transport / Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	3,389.2	730.6	4,119.8	-279.7	3,840.1	0.0	3,840.1
Base Budget Adjustments - Internal							
Transfer to Regeneration & Economic Development Services A-Z budget line	-500.5	-145.2	-645.7	163.0	-482.7	0.0	-482.7
2013-14 Budget Realignments to reflect latest monitoring position	-93.0	-103.6	-196.6	0.0	-196.6	0.0	-196.6
2013-14 Transfer of Services between directorates	0.0	107.0	107.0	0.0	107.0	0.0	107.0
2014-15 Centralisation of Budgets	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2014-15 Budget Realignments	-28.7	-6.0	-34.7	34.7	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-622.2	-148.0	-770.2	197.7	-572.5	0.0	-572.5
2013-14 Revised Base	2,767.0	582.6	3,349.6	-82.0	3,267.6	0.0	3,267.6
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	-19.1	0.0	-19.1	0.0	-19.1	0.0	-19.1
Savings from non front line posts and related costs	-12.9	0.0	-12.9	0.0	-12.9	0.0	-12.9
Net reduction in the number of Director and Corporate Director posts	-105.1	0.0	-105.1	0.0	-105.1	0.0	-105.1
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
Additional VAT recovery income from staff travel claims	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub-total Income & Savings</i>	-137.1	-1.0	-138.1	0.0	-138.1	0.0	-138.1
2014-15 Approved Budget	2,629.9	581.6	3,211.5	-82.0	3,129.5	0.0	3,129.5

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Communications & Consultation

Section 5 - A to Z Service Analysis Row: 154

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	2,401.2	614.5	3,015.7	-11.0	3,004.7	0.0	3,004.7
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	86.3	-101.3	-15.0	0.0	-15.0	0.0	-15.0
2013-14 Centralisation of Budgets	0.0	-14.1	-14.1	0.0	-14.1	0.0	-14.1
2014-15 Centralisation of Budgets	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
2014-15 Budget Realignments	4.1	-4.1	0.0	0.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	90.4	-120.3	-29.9	0.0	-29.9	0.0	-29.9
2013-14 Revised Base	2,491.6	494.2	2,985.8	-11.0	2,974.8	0.0	2,974.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Net reduction in the number of Director and Corporate Director posts	-119.8	0.0	-119.8	0.0	-119.8	0.0	-119.8
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
Additional VAT recovery income from staff travel claims	0.0	-0.3	-0.3	0.0	-0.3	0.0	-0.3
<i>Sub-total Staff Pay, Travel & Other:</i>	-119.8	-0.6	-120.4	0.0	-120.4	0.0	-120.4
<i>Contracts & Procurement Related:</i>							
Review of printing spend across the authority and reduced central activity	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
<i>Sub-total Income & Savings</i>	-119.8	-250.6	-370.4	0.0	-370.4	0.0	-370.4
2014-15 Approved Budget	2,371.8	243.6	2,615.4	-11.0	2,604.4	0.0	2,604.4

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services -
Democratic and Members

Section 5 - A to Z Service Analysis Row: 155

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	1,354.2	2,511.7	3,865.9	-3.0	3,862.9	0.0	3,862.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignment to reflect latest monitoring position	93.7	-93.7	0.0	0.0	0.0	0.0	0.0
2014-15 Budget Realignment	27.3	-27.3	0.0	0.0	0.0	0.0	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	71.7	71.7	0.0	71.7	-71.7	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	121.0	-49.3	71.7	0.0	71.7	-71.7	0.0
2013-14 Revised Base	1,475.2	2,462.4	3,937.6	-3.0	3,934.6	-71.7	3,862.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	0.0	0.0	-29.5	-29.5	0.0	-29.5
Savings from non front line posts and related costs	0.0	0.0	0.0	-24.5	-24.5	0.0	-24.5
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
Additional VAT recovery income from staff travel claims	0.0	-1.5	-1.5	0.0	-1.5	0.0	-1.5
<i>Sub-total Efficiency Savings</i>	0.0	-3.3	-3.3	-54.0	-57.3	0.0	-57.3
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Reduction and review of non front line support activities:</i>							
Review of Council Secretariat, Member allowances and Member support	-40.0	-85.0	-125.0	0.0	-125.0	0.0	-125.0
<i>Sub-total Income & Savings</i>	-40.0	-88.3	-128.3	-54.0	-182.3	0.0	-182.3
2014-15 Approved Budget	1,435.2	2,374.1	3,809.3	-57.0	3,752.3	-71.7	3,680.6

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services -
Finance and Procurement
Section 5 - A to Z Service Analysis Row: 156

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	17,552.4	2,352.5	19,904.9	-5,890.1	14,014.8	-1,739.2	12,275.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	295.4	-127.6	167.8	0.0	167.8	0.0	167.8
2013-14 Centralisation of Budgets	0.0	-15.2	-15.2	0.0	-15.2	0.0	-15.2
2013-14 Transfer of Services between directorates	-24.5	0.0	-24.5	24.5	0.0	0.0	0.0
2014-15 Centralisation of Budgets	0.0	-5.2	-5.2	0.0	-5.2	0.0	-5.2
2014-15 Budget Realignments	262.8	-105.7	157.1	26.2	183.3	-183.3	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>533.7</i>	<i>-253.7</i>	<i>280.0</i>	<i>50.7</i>	<i>330.7</i>	<i>-183.3</i>	<i>147.4</i>
2013-14 Revised Base	18,086.1	2,098.8	20,184.9	-5,839.4	14,345.5	-1,922.5	12,423.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Income & Savings							
Efficiency Savings							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	-60.4	0.0	-60.4	0.0	-60.4	0.0	-60.4
Savings from non front line posts and related costs	-27.6	0.0	-27.6	0.0	-27.6	0.0	-27.6
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-8.5	-8.5	0.0	-8.5	0.0	-8.5
Additional VAT recovery income from staff travel claims	0.0	-2.1	-2.1	0.0	-2.1	0.0	-2.1
<i>Sub-total Staff Pay, Travel & Other:</i>	<i>-88.0</i>	<i>-10.6</i>	<i>-98.6</i>	<i>0.0</i>	<i>-98.6</i>	<i>0.0</i>	<i>-98.6</i>
<i>Contracts & Procurement Related:</i>							
Full year effect of reduced support to Welfare Advice Service	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Efficiency Savings</i>	<i>-88.0</i>	<i>-60.6</i>	<i>-148.6</i>	<i>0.0</i>	<i>-148.6</i>	<i>0.0</i>	<i>-148.6</i>
Service Reviews, Transformation and Demand Management							
<i>Reduction and review of non front line support activities:</i>							
Reduction in support services and related activities to reduce the "Corporate Overhead"	-588.0	0.0	-588.0	0.0	-588.0	0.0	-588.0
<i>Sub-total Income & Savings</i>	<i>-676.0</i>	<i>-60.6</i>	<i>-736.6</i>	<i>0.0</i>	<i>-736.6</i>	<i>0.0</i>	<i>-736.6</i>
2014-15 Approved Budget	17,410.1	2,038.2	19,448.3	-5,839.4	13,608.9	-1,922.5	11,686.4

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services -
Human Resources (HR)

Section 5 - A to Z Service Analysis Row: 157

Directorate :	Strategic & Corporate Services						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	11,228.2	4,897.1	16,125.3	-5,572.3	10,553.0	0.0	10,553.0
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	-285.6	320.8	35.2	-135.2	-100.0	0.0	-100.0
2013-14 Centralisation of Budgets	0.0	-5.4	-5.4	0.0	-5.4	0.0	-5.4
2013-14 Transfer of Services between directorates	-61.9	240.9	179.0	-489.5	-310.5	0.0	-310.5
2014-15 Centralisation of Budgets	0.0	-3.4	-3.4	0.0	-3.4	0.0	-3.4
2014-15 Budget Realignments	171.4	128.1	299.5	-299.5	0.0	0.0	0.0
2014-15 Transfer of Services between directorates	0.0	-78.0	-78.0	0.0	-78.0	0.0	-78.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-176.1	603.0	426.9	-924.2	-497.3	0.0	-497.3
2013-14 Revised Base	11,052.1	5,500.1	16,552.2	-6,496.5	10,055.7	0.0	10,055.7
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	-30.5	0.0	-30.5	0.0	-30.5	0.0	-30.5
Savings from non front line posts and related costs	-83.9	0.0	-83.9	0.0	-83.9	0.0	-83.9
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-8.0	-8.0	0.0	-8.0	0.0	-8.0
Additional VAT recovery income from staff travel claims	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
Removal of one-off funding required in 2013-14 only	-80.0	-120.0	-200.0	0.0	-200.0	0.0	-200.0
<i>Sub-total Efficiency Savings</i>	-194.4	-129.8	-324.2	0.0	-324.2	0.0	-324.2
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Reduction and review of non front line support activities:</i>							
Reduction in support services and related activities to reduce the "Corporate Overhead"	-272.4	-322.6	-595.0	-82.6	-677.6	0.0	-677.6
<i>Sub-total Income & Savings</i>	-466.8	-452.4	-919.2	-82.6	-1,001.8	0.0	-1,001.8
2014-15 Approved Budget	10,585.3	5,047.7	15,633.0	-6,579.1	9,053.9	0.0	9,053.9

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Information, Communications and Technology (ICT)

Section 5 - A to Z Service Analysis Row: 158

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	17,514.2	14,493.4	32,007.6	-13,217.7	18,789.9	-57.1	18,732.8
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-425.5	3,340.0	2,914.5	-2,760.2	154.3	0.0	154.3
2013-14 Centralisation of Budgets	0.0	423.3	423.3	26.7	450.0	-70.3	379.7
2013-14 Allocation of Parked Savings	-125.0	0.0	-125.0	0.0	-125.0	0.0	-125.0
2014-15 Centralisation of Budgets	-0.2	139.3	139.1	0.0	139.1	-7.3	131.8
2014-15 Budget Realignments	1,341.1	13.0	1,354.1	-1,354.1	0.0	0.0	0.0
2014-15 Changes to Grant/External Funding Allocations	0.0	10.8	10.8	0.0	10.8	0.0	10.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	790.4	3,926.4	4,716.8	-4,087.6	629.2	-77.6	551.6
2013-14 Revised Base	18,304.6	18,419.8	36,724.4	-17,305.3	19,419.1	-134.7	19,284.4
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	0.0	-105.5	-105.5	0.0	-105.5	0.0	-105.5
Savings from non front line posts and related costs	-23.5	0.0	-23.5	0.0	-23.5	0.0	-23.5
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-9.1	-9.1	0.0	-9.1	0.0	-9.1
Additional VAT recovery income from staff travel claims	0.0	-4.0	-4.0	0.0	-4.0	0.0	-4.0
Multi Agency ICT provision	-555.0	-195.0	-750.0	0.0	-750.0	0.0	-750.0
<i>Sub-total Efficiency Savings</i>	-578.5	-313.6	-892.1	0.0	-892.1	0.0	-892.1
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Reduction and review of non front line support activities:</i>							
Reduction in support services and related activities to reduce the "Corporate Overhead"	-371.0	-761.0	-1,132.0	0.0	-1,132.0	0.0	-1,132.0
<i>Sub-total Income & Savings</i>	-949.5	-1,074.6	-2,024.1	0.0	-2,024.1	0.0	-2,024.1
2014-15 Approved Budget	17,355.1	17,345.2	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Legal Services & Information Governance Section 5 - A to Z Service Analysis Row: 159

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	7,342.3	2,968.1	10,310.4	-12,470.0	-2,159.6	0.0	-2,159.6
Base Budget Adjustments - Internal							
2013-14 Budget Realignments to reflect latest monitoring position	-52.1	-10.0	-62.1	62.1	0.0	0.0	0.0
2013-14 Centralisation of Budgets	0.0	-3.2	-3.2	0.0	-3.2	0.0	-3.2
2014-15 Centralisation of Budgets	0.0	-1.4	-1.4	0.0	-1.4	0.0	-1.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	-52.1	-14.6	-66.7	62.1	-4.6	0.0	-4.6
2013-14 Revised Base	7,290.2	2,953.5	10,243.7	-12,407.9	-2,164.2	0.0	-2,164.2
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income & Savings							
<u>Efficiency Savings</u>							
<i>Staff Pay, Travel & Other:</i>							
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-2.7	-2.7	0.0	-2.7	0.0	-2.7
Additional VAT recovery income from staff travel claims	0.0	-1.2	-1.2	0.0	-1.2	0.0	-1.2
Reduce spending on legal disbursements	0.0	-188.0	-188.0	0.0	-188.0	0.0	-188.0
<i>Sub-total Income & Savings</i>	0.0	-191.9	-191.9	0.0	-191.9	0.0	-191.9
2014-15 Approved Budget	7,290.2	2,761.6	10,051.8	-12,407.9	-2,356.1	0.0	-2,356.1

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services -
Property and Infrastructure
Section 5 - A to Z Service Analysis Row: 160

Directorate :

Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
2013-14 Approved Budgets	5,773.1	23,720.0	29,493.1	-3,890.2	25,602.9	-527.0	25,075.9
<u>Base Budget Adjustments - Internal</u>							
2013-14 Budget Realignments to reflect latest monitoring position	420.6	733.9	1,154.5	-1,154.5	0.0	0.0	0.0
2013-14 Centralisation of Budgets	139.5	-52.8	86.7	-135.6	-48.9	460.0	411.1
2013-14 Transfer of Services between directorates	-22.9	0.0	-22.9	0.0	-22.9	0.0	-22.9
2014-15 Centralisation of Budgets	0.0	56.9	56.9	0.0	56.9	0.0	56.9
2014-15 Budget Realignments	455.9	-431.2	24.7	-11.2	13.5	0.0	13.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	993.1	306.8	1,299.9	-1,301.3	-1.4	460.0	458.6
2013-14 Revised Base	6,766.2	24,026.8	30,793.0	-5,191.5	25,601.5	-67.0	25,534.5
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Energy contracts	0.0	194.0	194.0	0.0	194.0	0.0	194.0
Rent and rates	0.0	386.0	386.0	0.0	386.0	0.0	386.0
<i>Sub-total Pay & Prices</i>	0.0	580.0	580.0	0.0	580.0	0.0	580.0
<u>Demand & Demographic</u>							
Right sizing budgets for Asbestos and Legionella testing	0.0	448.0	448.0	0.0	448.0	0.0	448.0
Right sizing Landlord maintenance budget	0.0	460.0	460.0	0.0	460.0	0.0	460.0
<i>Sub-total Demand & Demographic</i>	0.0	908.0	908.0	0.0	908.0	0.0	908.0
<u>Impact of Local Decisions</u>							
Running costs for new and extended buildings	0.0	32.0	32.0	0.0	32.0	0.0	32.0
Rephasing previous years planned property savings	0.0	237.0	237.0	0.0	237.0	0.0	237.0
<i>Sub-total Impact of Local Decisions</i>	0.0	269.0	269.0	0.0	269.0	0.0	269.0
<i>Sub-Total Pressures</i>	0.0	1,757.0	1,757.0	0.0	1,757.0	0.0	1,757.0
<u>Income & Savings</u>							
<u>Efficiency Savings</u>							
<u>Staff Pay, Travel & Other:</u>							
Savings from implementing new structure, market testing and service reviews under Facing the Challenge	-21.6	0.0	-21.6	0.0	-21.6	0.0	-21.6
Savings from non front line posts and related costs	-48.0	0.0	-48.0	0.0	-48.0	0.0	-48.0
Ongoing savings on staff travel as a result of removing essential user status and lease cars	0.0	-1.7	-1.7	0.0	-1.7	0.0	-1.7
Additional VAT recovery income from staff travel claims	0.0	-0.8	-0.8	0.0	-0.8	0.0	-0.8
<i>Sub-total Staff Pay, Travel & Other:</i>	-69.6	-2.5	-72.1	0.0	-72.1	0.0	-72.1

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Grants £000s	Net Cost £000s
<i>Premises Related:</i>							
Savings from reducing overall property portfolio through local area asset reviews	0.0	-300.0	-300.0	0.0	-300.0	0.0	-300.0
Additional Facilities Management savings from transferring remaining property budgets into Corporate Landlord (requires base adjustment during 2014-15)	0.0	-59.0	-59.0	0.0	-59.0	0.0	-59.0
Dilapidations	0.0	-63.0	-63.0	0.0	-63.0	0.0	-63.0
<i>Sub-total Premises Related:</i>	<i>0.0</i>	<i>-422.0</i>	<i>-422.0</i>	<i>0.0</i>	<i>-422.0</i>	<i>0.0</i>	<i>-422.0</i>
<i>Sub-total Efficiency Savings</i>	<i>-69.6</i>	<i>-424.5</i>	<i>-494.1</i>	<i>0.0</i>	<i>-494.1</i>	<i>0.0</i>	<i>-494.1</i>
<u>Service Reviews, Transformation and Demand Management</u>							
<i>Reduction and review of non front line support activities:</i>							
Reduction in support services and related activities to reduce the "Corporate Overhead"	-327.4	0.0	-327.4	0.0	-327.4	0.0	-327.4
<i>Sub-total Income & Savings</i>	<i>-397.0</i>	<i>-424.5</i>	<i>-821.5</i>	<i>0.0</i>	<i>-821.5</i>	<i>0.0</i>	<i>-821.5</i>
2014-15 Approved Budget	6,369.2	25,359.3	31,728.5	-5,191.5	26,537.0	-67.0	26,470.0

KCC Budget Book

SECTION 7

**2014-15 Budget
Summaries**

**How financed, distributed
and spent (incl. subjective
analysis)**

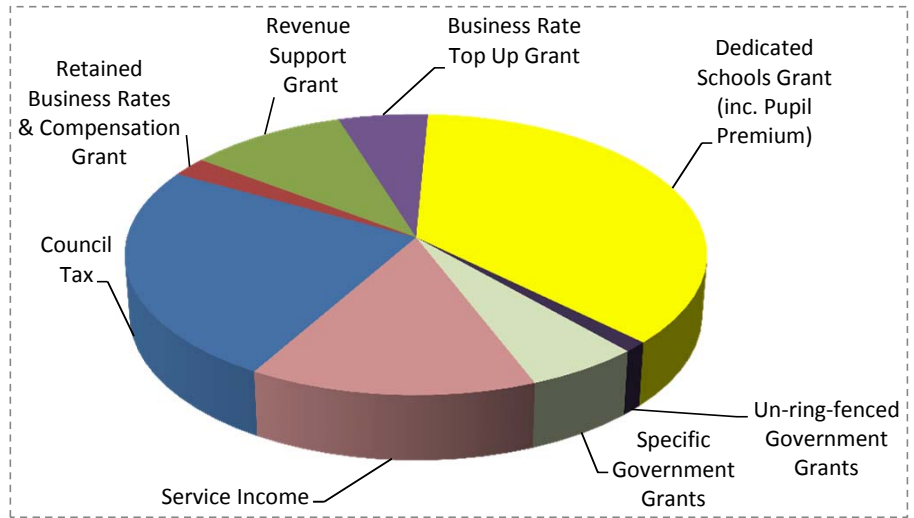
Section 7 - 2014-15 Revenue Budget Summary

HOW FINANCED, DISTRIBUTED AND SPENT

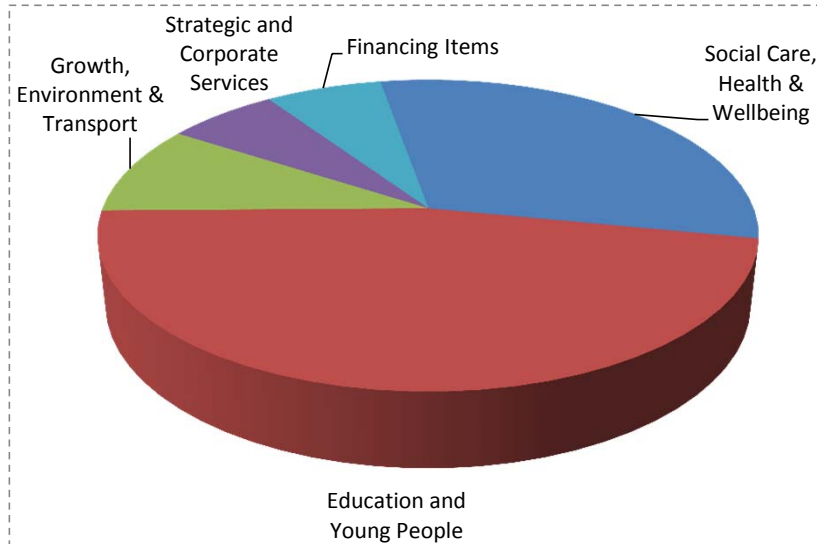
The gross revenue expenditure budget for 2014-15 is £2,156.8m and how this expenditure is financed, distributed by Directorate and what services it is spent on is summarised below.

Financed by

	£m
Council Tax	533.1
Retained Business Rates & Compensation Grant	47.7
Revenue Support Grant	213.1
Business Rate Top Up Grant	120.7
Dedicated Schools Grant (inc. Pupil Premium)	786.9
Un-ring-fenced Government Grants	25.7
Specific Grants	121.9
Service Income	307.7
Total	2,156.8



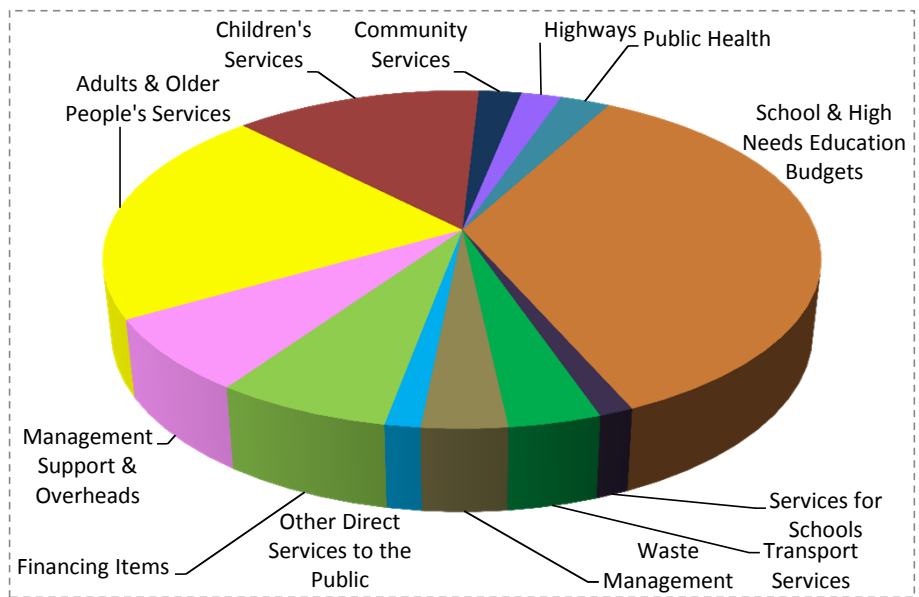
Spent by



	£m
Social Care, Health & Wellbeing	665.6
Education and Young People	1,007.0
Growth, Environment & Transport	201.0
Strategic and Corporate Services	138.2
Financing Items	145.0
Total	2,156.8

Spent on - key services

	£m
Adults & Older People's Services	453.8
Children's Services	284.0
Community Services	49.0
Highways	46.4
Public Health	57.1
School & High Needs Education Budgets	764.6
Services for Schools	28.6
Transport Services	76.7
Waste Management	70.7
Other Direct Services to the Public	29.3
Financing Items	145.0
Management Support & Overheads	151.6
Total	2,156.8



Section 7 - 2014-15 Revenue Budget Summary

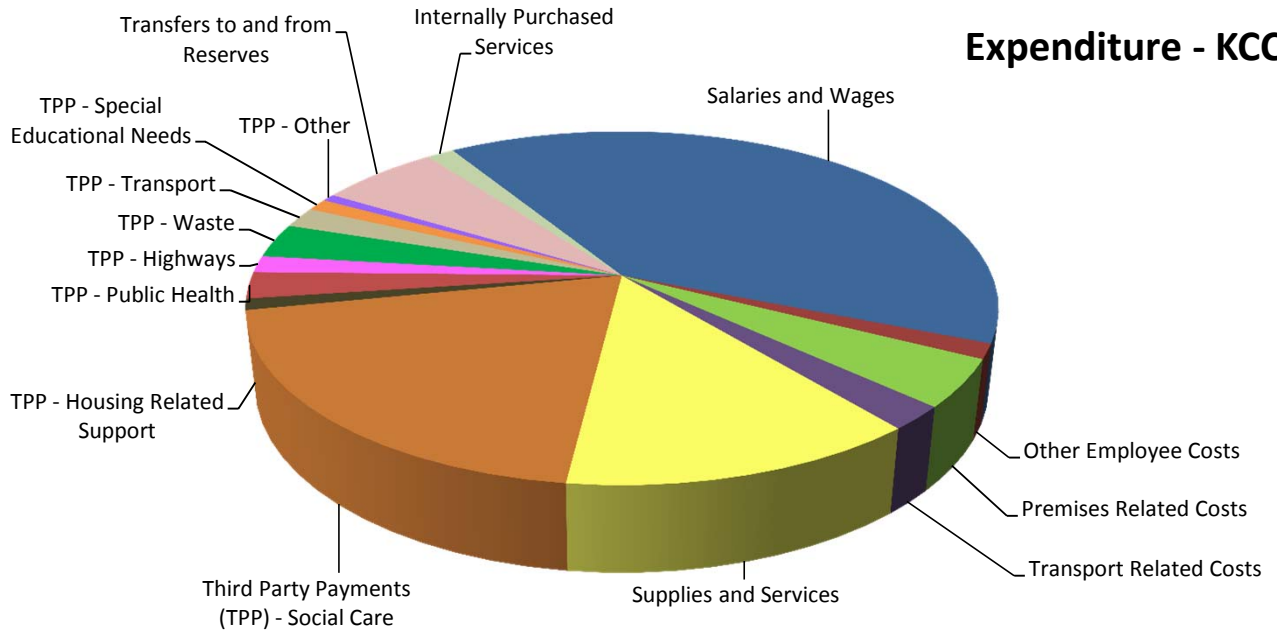
HOW FINANCED, DISTRIBUTED AND SPENT

Spent on - subjective analysis

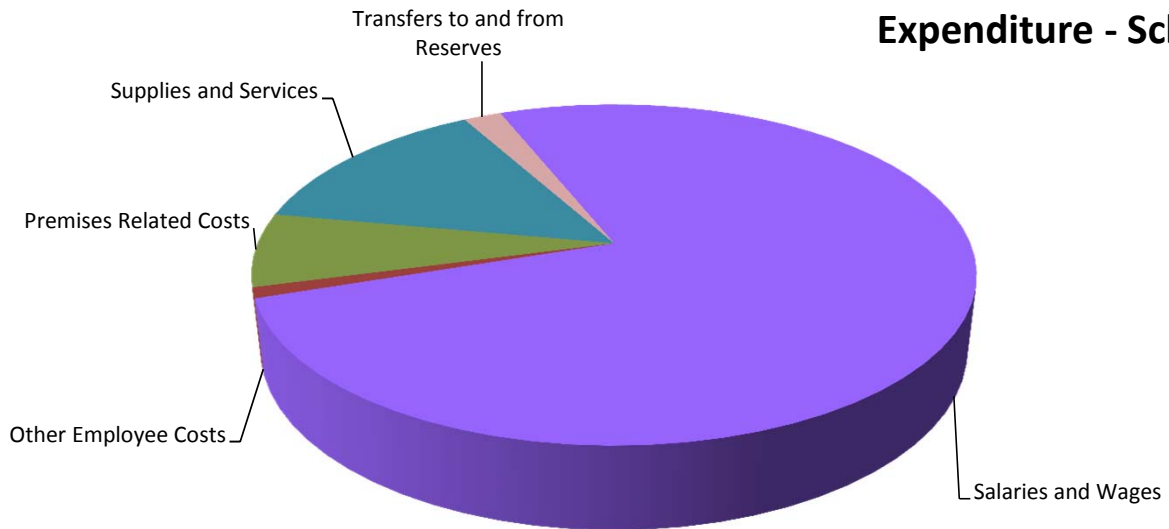
<u>Expenditure</u>	2014-15 Approved Budget		
	Schools £m	KCC £m	Total £m
Salaries and Wages	543.2	318.0	861.2
Other Employee Costs	7.1	22.4	29.5
Premises Related Costs	50.0	43.9	93.9
Transport Related Costs		47.0	47.0
Supplies and Services	100.0	181.0	281.0
Third Party Payments (TPP) - Social Care		429.3	429.3
TPP - Housing Related Support		22.1	22.1
TPP - Public Health		52.1	52.1
TPP - Highways		33.0	33.0
TPP - Waste		67.5	67.5
TPP - Transport		40.7	40.7
TPP - Special Educational Needs		23.7	23.7
TPP - Other		14.1	14.1
Transfers to and from Reserves	14.3	116.6	130.9
Internally Purchased Services		30.7	30.7
Gross Expenditure	714.6	1,442.2	2,156.8
 <u>Income</u>			
Grants	-665.9	-242.9	-908.8
Contributions	-12.2	-83.2	-95.3
Sales	-4.9	-4.1	-8.9
Fees and Charges	-13.2	-98.4	-111.6
Other Income	-18.5	-20.8	-39.4
Income from Internal Clients & Recharges		-52.4	-52.4
Total Income	-714.6	-501.8	-1,216.5
 Net Expenditure	0.0	940.3	940.3

Section 7 - 2014-15 Revenue Budget Summary

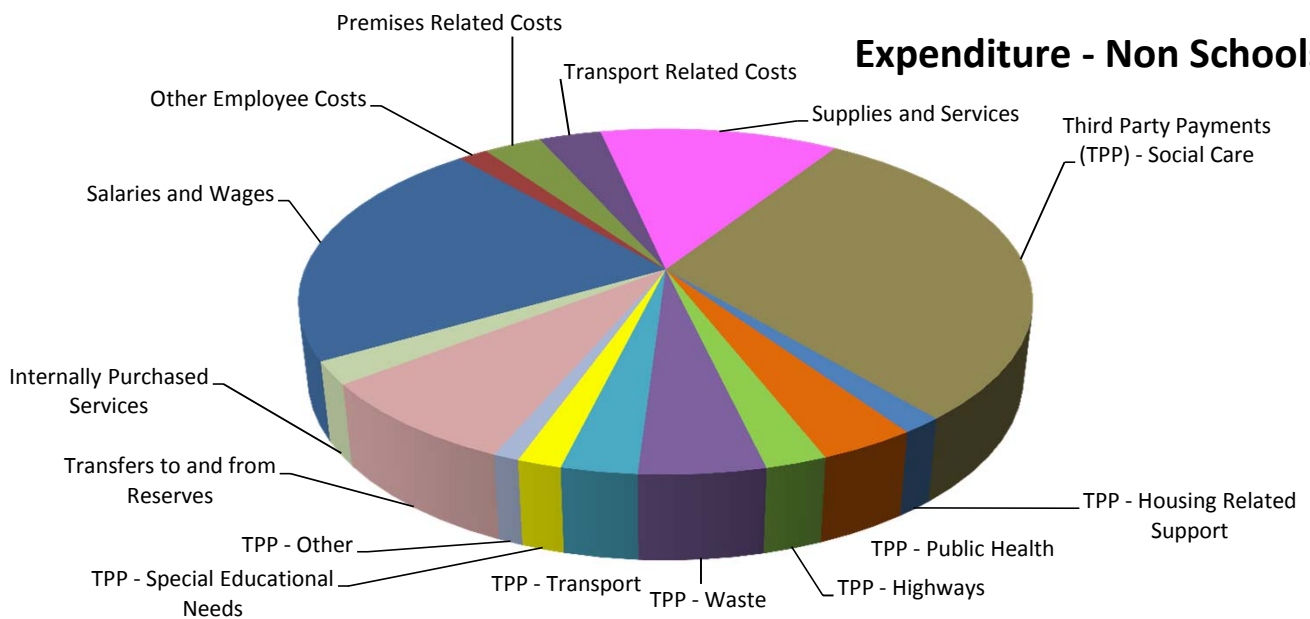
Expenditure - KCC



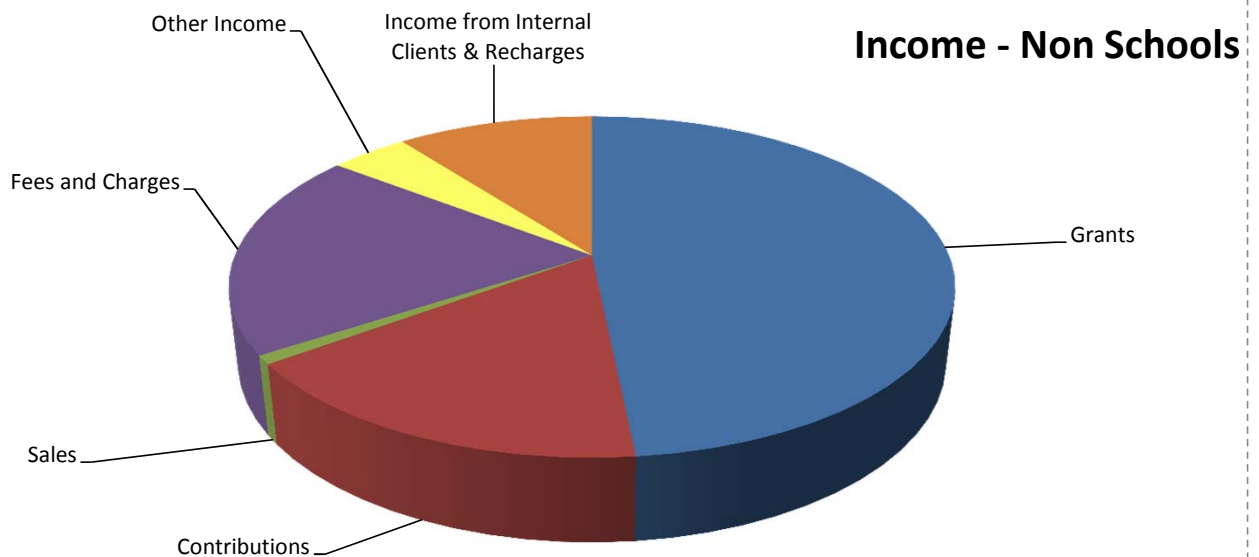
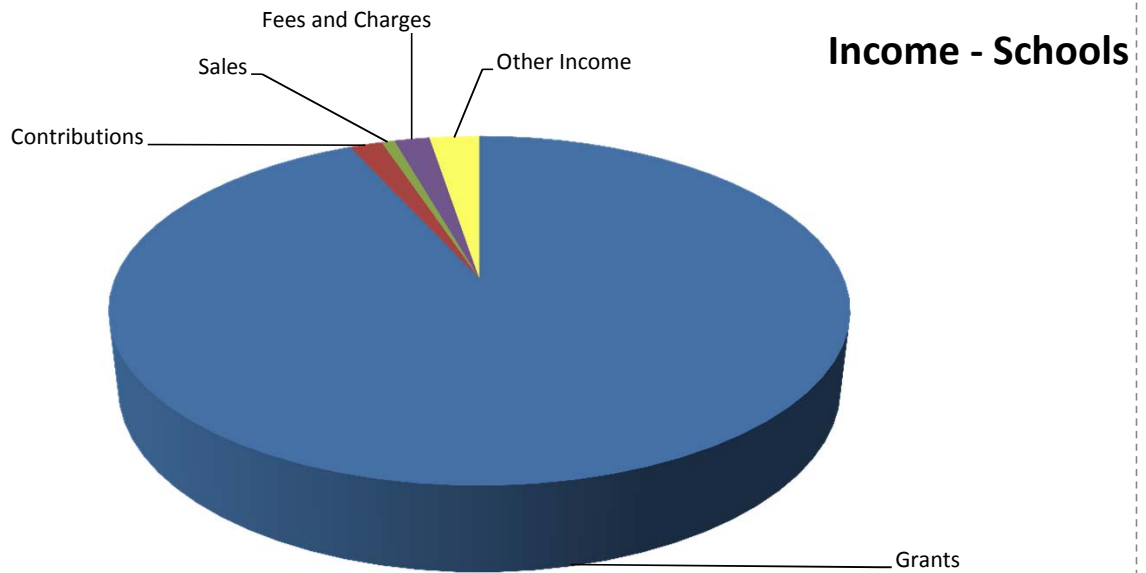
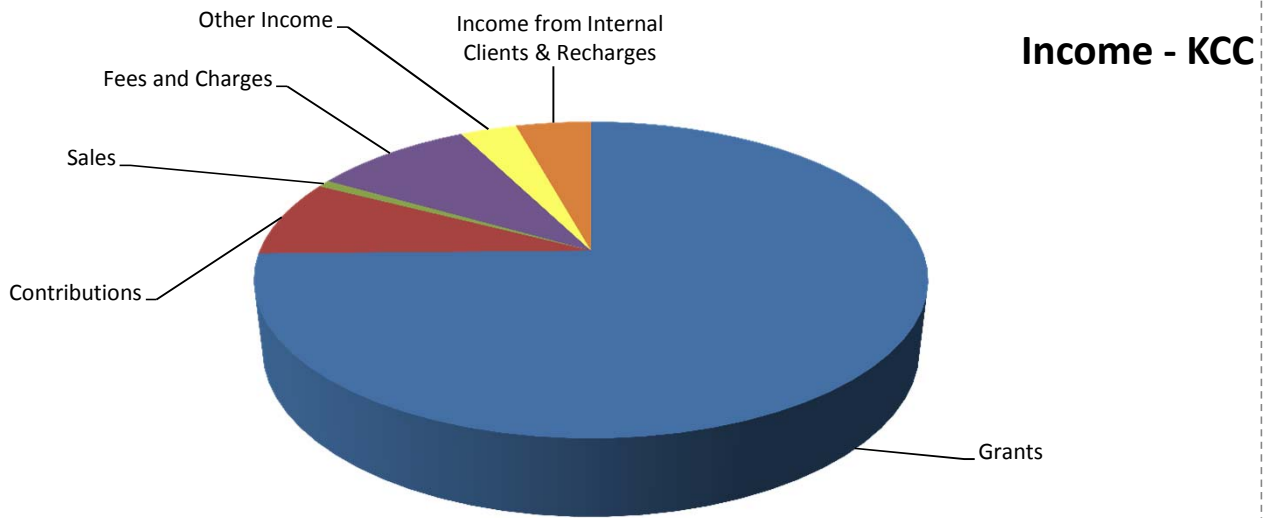
Expenditure - Schools



Expenditure - Non Schools



Section 7 - 2014-15 Revenue Budget Summary



KCC Budget Book

SECTION 8

Manager Analysis - Budget by Directorate (incl. delegations to managers)

Section 8 - 2014-15 Revenue Budget by Directorate

Directorate: **Education and Young People Services**

Corporate Director: **Patrick Leeson**

Row Ref	2013-14 Revised Budget	Division	FTE	2014-15 Approved Budget						
				Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
				£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	5,837.6	Strategic Management and Directorate Budgets <i>Patrick Leeson</i>	18.3	-1,187.1	8,915.5	7,728.4	-684.0	7,044.4	-2,605.0	4,439.4
2	48,021.5	Education Planning and Access <i>Kevin Shovelton</i>	297.9	15,169.1	85,983.0	101,152.1	-15,460.6	85,691.5	-40,573.6	45,117.9
3	45,689.5	Early Help and Preventative Services <i>Angela Slaven (interim)</i>	770.0	26,696.3	26,646.3	53,342.6	-5,543.3	47,799.3	-10,337.4	37,461.9
4	6,507.9	Education Quality and Standards <i>Sue Rogers</i>	493.0	23,203.3	12,110.5	35,313.8	-9,298.9	26,014.9	-18,838.2	7,176.7
5	-1,509.1	School Resources <i>Keith Abbott</i>	2.0	153.5	94,623.7	94,777.2	-14,251.0	80,526.2	-82,035.3	-1,509.1
6	0.0	Schools' Delegated Budgets <i>Keith Abbott</i>		543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0
7	104,547.4	Sub Total - Education and Young People Services	1,581.2	607,240.6	399,709.7	1,006,950.3	-93,987.1	912,963.2	-820,276.4	92,686.8

The FTE numbers reflect actual numbers in post as at early February 2014 and exclude agency staff and vacancies, as these are not recorded in the HR system. The number of FTEs shown against each Accountable Manager is the best available estimate until final structures are confirmed.

Section 8 - 2014-15 Revenue Budget by Directorate

Directorate: **Growth, Environment and Transport**

Corporate Director: **Mike Austerberry (Interim)**

Row Ref	2013-14 Revised Budget	Division	FTE	2014-15 Approved Budget						
				Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
				£000s	£000s	£000s	£000s	£000s	£000s	£000s
8	3,039.6	Strategic Management and Directorate Budgets <i>Mike Austerberry (interim)</i>	15.0	862.1	777.1	1,639.2	-68.0	1,571.2	0.0	1,571.2
9	6,662.1	Economic Development <i>Barbara Cooper</i>	63.4	3,538.1	4,247.4	7,785.5	-1,626.5	6,159.0	-139.3	6,019.7
10	137,005.6	Highways, Transportation and Waste <i>John Burr</i>	437.2	18,022.0	131,126.0	149,148.0	-13,918.2	135,229.8	-1,203.0	134,026.8
11	16,921.1	Environment, Planning and Enforcement <i>Paul Crick</i>	379.6	15,099.1	9,089.0	24,188.1	-7,158.6	17,029.5	-786.5	16,243.0
12	13,660.3	Libraries, Registration and Archives <i>Cath Anley (tier 3 Head of Service)</i>	459.1	12,911.2	5,337.6	18,248.8	-5,199.7	13,049.1	0.0	13,049.1
13	177,288.7	Sub Total - Growth, Environment and Transport	1,354.3	50,432.5	150,577.1	201,009.6	-27,971.0	173,038.6	-2,128.8	170,909.8

The FTE numbers reflect actual numbers in post as at early February 2014 and exclude agency staff and vacancies, as these are not recorded in the HR system. The number of FTEs shown against each Accountable Manager is the best available estimate until final structures are confirmed.

Section 8 - 2014-15 Revenue Budget by Directorate

Directorate: **Social Care, Health and Wellbeing**

Corporate Director: **Andrew Ireland**

				2014-15 Approved Budget						
Row Ref	2013-14 Revised Budget	Division	FTE	Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
				£000s	£000s	£000s	£000s	£000s	£000s	£000s
14	11,999.2	Strategic Management and Directorate Budgets <i>Andrew Ireland</i>	7.5	978.0	9,598.5	10,576.5	-160.0	10,416.5	0.0	10,416.5
15	8,520.3	Commissioning <i>Mark Lobban</i>	192.5	7,877.6	22,126.0	30,003.6	-5,933.2	24,070.4	-15,553.9	8,516.5
16	172,198.0	Learning Disability and Mental Health <i>Penny Southern</i>	789.3	27,016.4	161,608.0	188,624.4	-13,317.6	175,306.8	-2,708.4	172,598.4
17	170,138.7	Older People and Physical Disability <i>Anne Tidmarsh</i>	1,352.0	36,037.7	220,590.3	256,628.0	-96,823.3	159,804.7	-6,610.0	153,194.7
18	384.0	Public Health <i>Andy Scott-Clark (interim)</i>	56.0	3,647.2	34,552.7	38,199.9	-38.7	38,161.2	-38,161.2	0.0
19	124,109.4	Specialist Children's Services <i>Mairead MacNeil</i>	1,158.5	54,729.4	86,854.4	141,583.8	-4,214.2	137,369.6	-15,360.2	122,009.4
20	487,349.6	Sub Total - Social Care, Health and Wellbeing	3,555.8	130,286.3	535,329.9	665,616.2	-120,487.0	545,129.2	-78,393.7	466,735.5

The FTE numbers reflect actual numbers in post as at early February 2014 and exclude agency staff and vacancies, as these are not recorded in the HR system. The number of FTEs shown against each Accountable Manager is the best available estimate until final structures are confirmed.

Section 8 - 2014-15 Revenue Budget by Directorate

Directorate: **Strategic and Corporate Services**

Corporate Director: **David Cockburn**

Row Ref	2013-14 Revised Budget	Division	FTE	2014-15 Approved Budget						
				Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
				£000s	£000s	£000s	£000s	£000s	£000s	£000s
21	11,395.4	Strategic Management and Directorate Budgets <i>David Cockburn</i>	306.0	10,078.9	6,950.0	17,028.9	-1,664.4	15,364.5	-5,752.3	9,612.2
22	15,120.2	Finance and Procurement <i>Andy Wood</i>	427.5	17,410.1	4,501.4	21,911.5	-5,839.4	16,072.1	-1,922.5	14,149.6
23	10,318.7	Human Resources <i>Amanda Beer</i>	289.9	10,813.3	5,082.7	15,896.0	-6,579.1	9,316.9	0.0	9,316.9
24	4,243.6	Governance and Law <i>Geoff Wild</i>	165.5	9,070.0	7,867.5	16,937.5	-12,464.9	4,472.6	-71.7	4,400.9
25	19,284.4	Information, Communication and Technology <i>Peter Bole</i>	375.8	17,355.1	17,345.2	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3
26	25,534.5	Property and Infrastructure Support <i>Rebecca Spore</i>	118.8	6,369.2	25,359.3	31,728.5	-5,191.5	26,537.0	-67.0	26,470.0
27	85,896.8	Sub Total - Strategic & Corporate Services (excl. Financing Items)	1,683.5	71,096.6	67,106.1	138,202.7	-49,044.6	89,158.1	-7,948.2	81,209.9
28	99,221.5	Financing Items <i>Andy Wood</i>		2,125.0	142,886.6	145,011.6	-16,205.0	128,806.6	-36.0	128,770.6
29	185,118.3	Sub Total - Strategic & Corporate Services	1,683.5	73,221.6	209,992.7	283,214.3	-65,249.6	217,964.7	-7,984.2	209,980.5

30	954,304.0	KCC Total	8,174.8	861,181.0	1,295,609.4	2,156,790.4	-307,694.7	1,849,095.7	-908,783.1	940,312.6
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The FTE numbers reflect actual numbers in post as at early February 2014 and exclude agency staff and vacancies, as these are not recorded in the HR system. The number of FTEs shown against each Accountable Manager is the best available estimate until final structures are confirmed.

KCC Budget Book

Appendix A

Directorate specific A to Z Service Analysis

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Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Children's Services								
			<i>Children in Need</i>								
1	15,840.8	E&YP	Children's Centres	10,047.2	3,906.2	13,953.4	-112.6	13,840.8	-1,048.0	12,792.8	Provides early support services, advice and assistance to families for over 48,000 children
2	7,070.9	E&YP	Preventative Services	766.9	7,933.4	8,700.3	-1,275.3	7,425.0	-1,323.7	6,101.3	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			<i>Education and Personal</i>								
3	2,039.2	E&YP	14 to 19 year olds	1,418.7	949.8	2,368.5	-94.3	2,274.2	-906.0	1,368.2	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
4	1,162.0	E&YP	Attendance & Behaviour	2,779.0	565.0	3,344.0	-55.0	3,289.0	-2,616.4	672.6	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
5	1,511.0	E&YP	CXK (Connexions Kent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Contract with CXK (Connexions Kent) service for the provision of careers information, advice and guidance to young people. This contract is due to cease on 31-3-14 and responsibility for these services is now reflected within the Early Intervention and Prevention and 14 to 19 year old budget lines.
6	3,459.9	E&YP	Early Intervention and Prevention	750.0	1,949.9	2,699.9	0.0	2,699.9	0.0	2,699.9	Delivery of a co-ordinated and targeted support service to achieve better outcomes for vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and mental difficulties.
7	1,384.5	E&YP	Early Years and Childcare	3,913.4	2,656.5	6,569.9	-655.9	5,914.0	-3,495.2	2,418.8	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 1,000 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.
8	0.0	E&YP	Early Years Education	0.0	59,875.5	59,875.5	0.0	59,875.5	-59,875.5	0.0	Payments made to over 800 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 3.6 million hours of free places for disadvantaged 2 year olds.

Appendix A - Directorate specific A to Z Service Analysis

Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
9	2,602.2	E&YP	Education Psychology Service	2,790.2	125.8	2,916.0	-600.0	2,316.0	0.0	2,316.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
10	1,062.0	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,354.4	1,190.5	8,544.9	-739.2	7,805.7	-6,840.3	965.4	A range of specialist services to support children and young people who may be at risk of not aspiring and achieving to their full potential
11	0.0	E&YP	Statemented Pupils	49.0	4,260.8	4,309.8	0.0	4,309.8	-4,309.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
12	6,930.3	E&YP	Youth Service	4,952.8	2,630.3	7,583.1	-1,675.8	5,907.3	-320.0	5,587.3	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, street-based and through opportunities for residential outdoor educational activities, including the Duke of Edinburgh's Award. Targeted work with more vulnerable young people, and ensuring the voice of young people is heard through the work of Kent Youth County Council. In excess of 400,000 attendances by young people in all youth work settings.
13	2,993.2	E&YP	Youth Offending Service	3,415.8	1,995.4	5,411.2	-2,424.6	2,986.6	-100.0	2,886.6	Targeted work to prevent children and young people from offending, to support the work of Youth Courts across Kent and to reduce the likelihood of re-offending by those within the youth justice system. The service works with almost 2,000 young people, ranging from preventative work through to those in receipt of custodial sentences. Since 2012, the service is working much more closely with the Youth Service to deliver a more integrated approach to services and interventions for young people across the county.
			Other Children's Services								
14	353.6	E&YP	Safeguarding	425.0	77.7	502.7	-150.0	352.7	0.0	352.7	Performance management of services for vulnerable children in Kent

Appendix A - Directorate specific A to Z Service Analysis

Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Community Services								
15	-1,210.1	E&YP	Community Learning & Skills (CLS)	9,781.3	3,676.8	13,458.1	-3,204.9	10,253.2	-11,468.7	-1,215.5	Approximately 23,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 2,800 families participating in family learning which helps children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 500 16-18 year olds not in education or employment. Skills Plus centres help over 2,000 people to improve their employability skills and support Kent businesses. Over 1,500 adults, for whom English is not their first language, gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.
16	750.5	E&YP	Supporting Employment	768.1	317.3	1,085.4	-335.0	750.4	0.0	750.4	Provides employment support and advice to vulnerable residents from disadvantaged groups and enabling paid or voluntary employment, further education and training. Includes provision for 272 Learning Difficulty referrals and 30 mental health referrals. Another 300 participants have been supported through the externally funded Department of Work and Pensions Work Programme. Kent Supported Employment is no longer taking referrals from the Work Programme but continues to work with those already in the scheme.
17	315.2	E&YP	Troubled Families Programme	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 2,500 families will be engaged over the coming years.
			Housing Related Support for Vulnerable People (Supporting People)								
18	3,968.9	E&YP	Young People	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.

Appendix A - Directorate specific A to Z Service Analysis

Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Schools & High Needs Education Budgets								
19	0.0	E&YP	Exclusion Services	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units
20	0.0	E&YP	High Needs Further Education Colleges - Post 16 year olds	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0	Top up payments for high needs pupils in further education college placements
21	0.0	E&YP	High Needs Independent Sector Providers - Post 16 year olds	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision
22	0.0	E&YP	High Needs Independent Special School placements	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0	Placements for approximately 400 children with severe special educational needs whose needs cannot be met within maintained schools
23	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0	Service charges for 11 PFI schools
24	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	543,205.5	171,430.7	714,636.2	-48,749.3	665,886.9	-665,886.9	0.0	Budgets managed directly by over 450 local authority maintained schools and Pupil Referral Units.
			Schools Services								
25	0.0	E&YP	High Needs Pupils - Recoupment	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.
26	-104.9	E&YP	Other Schools Services	498.3	6,296.2	6,794.5	-3,765.5	3,029.0	-3,135.2	-106.2	Collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
27	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0	Redundancy costs for school staff
28	2,314.4	E&YP	School Improvement	4,427.9	3,948.8	8,376.7	-4,335.6	4,041.1	-1,321.3	2,719.8	Providing advice, guidance, training and challenge to primary, secondary and special schools and Pupil Referral Units to raise standards of pupil achievement, and to implement national and local strategies. Support and training for 6,000 school governors
29	103.0	E&YP	Schools Staff Services	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis
30	5,270.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,328.0	8,328.0	-684.0	7,644.0	-2,000.0	5,644.0	Cost of teacher and education staff early retirements

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Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Transport Services								
31	12,088.0	E&YP	Freedom Pass / Young Person's Travel Pass	0.0	13,301.5	13,301.5	-4,596.0	8,705.5	0.0	8,705.5	30,000 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.
32	1,454.2	E&YP	Home to College Transport and Kent 16+ Travel Card	0.0	4,705.7	4,705.7	-2,780.0	1,925.7	0.0	1,925.7	Over 3,800 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs
33	11,497.3	E&YP	Home to School Transport (Mainstream)	0.0	11,292.3	11,292.3	-20.0	11,272.3	0.0	11,272.3	Transport to and from school for approximately 11,000 eligible children
34	17,207.5	E&YP	Home to School Transport (Special Educational Need)	7.5	18,215.0	18,222.5	-425.0	17,797.5	0.0	17,797.5	Specialist transport arrangements for 4,000 children with special educational needs
35	100,063.6		Total Direct Services to the Public	598,036.8	388,604.7	986,641.5	-91,444.1	895,197.4	-805,155.2	90,042.2	
			Assessment Services								
36	2,386.1	E&YP	Assessment and Support of Children with Special Education Needs	3,497.4	5,656.6	9,154.0	0.0	9,154.0	-6,833.6	2,320.4	Statutory assessment and review of children with Special Educational Needs.
37	2,437.3	E&YP	Children's Social Care Staffing	3,933.0	176.9	4,109.9	0.0	4,109.9	-1,672.6	2,437.3	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
38	4,823.4		Total Assessment Services	7,430.4	5,833.5	13,263.9	0.0	13,263.9	-8,506.2	4,757.7	
			Management, Support Services and Overheads								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
39	-339.6	E&YP	Education & Young People (E&YP)	1,773.4	5,271.5	7,044.9	-2,543.0	4,501.9	-6,615.0	-2,113.1	
40	-339.6		Total Management, Support Services and Overheads	1,773.4	5,271.5	7,044.9	-2,543.0	4,501.9	-6,615.0	-2,113.1	
41	104,547.4		TOTAL	607,240.6	399,709.7	1,006,950.3	-93,987.1	912,963.2	-820,276.4	92,686.8	

Appendix A - Directorate specific A to Z Service Analysis

Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Community Services								
1	2,123.8	G,E&T	Arts Development (incl. grant to Turner Contemporary)	373.5	1,750.0	2,123.5	0.0	2,123.5	0.0	2,123.5	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.
2	374.3	G,E&T	Community Safety	381.9	48.7	430.6	-21.0	409.6	-34.2	375.4	Co-ordinates and manages the delivery of safer and stronger communities - in conjunction with Community Wardens - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel.
3	2,652.2	G,E&T	Community Wardens	2,524.3	127.9	2,652.2	0.0	2,652.2	0.0	2,652.2	An establishment of 101 Community Wardens, serving over 70% of the Kent population and providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
4	284.0	G,E&T	Gypsies and Travellers	268.7	393.6	662.3	-430.0	232.3	0.0	232.3	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing approximately 150 pitches

Appendix A - Directorate specific A to Z Service Analysis

Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
5	13,660.3	G,E&T	Libraries, Registration and Archives Services	12,911.2	5,337.6	18,248.8	-5,199.7	13,049.1	0.0	13,049.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx 5.81 million items (mostly books); supporting 6.28 million physical visits, 898,000 virtual visits; 665,000 hours of free public PC use; 1,500 home library service customers; 1,110 blind and partially sighted Postal Loan service customers and 6,000 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 46,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 31,900 births and deaths registered; over 6,200 ceremonies registered and conducted (mostly marriage ceremonies) and 3,400 new citizens naturalised.</p>
6	788.3	G,E&T	Sports Development	866.3	1,014.0	1,880.3	-1,093.0	787.3	0.0	787.3	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £5m into the Kent economy over the last two years.</p>
			Environment								
7	503.1	G,E&T	Country Parks	914.9	580.8	1,495.7	-966.5	529.2	-24.2	505.0	<p>Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.</p>

Appendix A - Directorate specific A to Z Service Analysis

Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
8	1,656.0	G,E&T	Countryside Access (incl. Public Rights of Way)	1,814.8	724.8	2,539.6	-749.6	1,790.0	-70.5	1,719.5	This covers Public Rights of Way (PRoW), Village Greens and Countryside Management Partnership (CMP). PRoW is a statutory service, protecting & maintaining 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent receives in excess of 375,000 clients visiting the website per annum. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit of delivering countryside management to the community and in close liaison with volunteers.
9	2,351.1	G,E&T	Environmental Management (incl. Coastal Protection)	1,788.6	2,178.3	3,966.9	-1,118.2	2,848.7	-607.6	2,241.1	Delivery of Kent Environment Strategy including Climate Local targets and the Green Deal - saving money through fuel efficiency. Flood risk management, carbon reduction, biodiversity planning, heritage conservation & planning, coastal conservation, and sustainability & climate change.
			Highways								
			<i>Highways Maintenance</i>								
10	3,299.9	G,E&T	Adverse Weather	0.0	3,214.9	3,214.9	0.0	3,214.9	0.0	3,214.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins
11	2,326.1	G,E&T	Bridges and other structures	776.8	1,435.5	2,212.3	-257.0	1,955.3	0.0	1,955.3	Inspection and maintenance of 2,700 bridges and structures and two road tunnels
12	12,970.1	G,E&T	General maintenance and emergency response	3,687.0	8,685.2	12,372.2	-475.8	11,896.4	0.0	11,896.4	Inspection, maintenance and repair of 8,500km of highway and 5,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.
13	3,264.8	G,E&T	Highways drainage	310.0	2,682.4	2,992.4	0.0	2,992.4	0.0	2,992.4	Maintenance, cleansing and repair of 340,000 road drainage gullies and soakaways
14	3,669.1	G,E&T	Streetlight maintenance	523.5	3,754.0	4,277.5	-154.0	4,123.5	0.0	4,123.5	Inspection, maintenance and repair for 120,000 streetlights

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Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Highways Management								
15	795.7	G,E&T	Development Planning	1,806.1	311.4	2,117.5	-2,101.4	16.1	0.0	16.1	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
16	1,805.2	G,E&T	Highway improvements	1,938.8	-321.1	1,617.7	-33.3	1,584.4	0.0	1,584.4	Support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.
17	1,027.0	G,E&T	Road safety	915.3	2,150.4	3,065.7	-2,139.0	926.7	0.0	926.7	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership
18	4,934.0	G,E&T	Streetlight energy	0.0	5,689.5	5,689.5	0.0	5,689.5	0.0	5,689.5	Payment for electricity to light 120,000 streetlights
19	2,426.3	G,E&T	Traffic management	2,881.1	2,591.9	5,473.0	-3,406.6	2,066.4	0.0	2,066.4	Running costs, inspection, maintenance and repair for 15,000 traffic lights and providing congestion reduction measures
20	3,591.5	G,E&T	Tree maintenance, grass cutting and weed control	536.1	2,825.4	3,361.5	0.0	3,361.5	0.0	3,361.5	Maintenance of 10 million square metres of grass areas and 500,000 trees
			Planning and Transport Strategy								
21	1,392.9	G,E&T	Planning & Transport Policy	761.0	229.8	990.8	0.0	990.8	0.0	990.8	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
22	479.7	G,E&T	Planning Applications	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 550 developments per annum)

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Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Regeneration & Economic Development								
23	4,366.1	G,E&T	Regeneration & Economic Development Services	2,993.5	2,496.4	5,489.9	-1,626.5	3,863.4	-139.3	3,724.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelot training centre etc.
			Regulatory Services								
24	2,332.2	G,E&T	Coroners	1,231.0	2,438.7	3,669.7	-1,105.5	2,564.2	0.0	2,564.2	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
25	608.9	G,E&T	Emergency Planning	523.6	202.9	726.5	-169.0	557.5	0.0	557.5	Deliver strategic direction and professional advice on the planning for, and management of, emergencies to fulfil KCC's statutory obligations under the Civil Contingencies Act and related legislation. Provide consultancy services to District / Borough Councils under Service Level Agreements as well as advice, guidance and support to residents and businesses to build resilience. Maintain community leadership through the Kent Resilience Forum and other partnerships
26	3,130.9	G,E&T	Trading Standards (including Kent Scientific Services)	2,859.1	917.2	3,776.3	-905.8	2,870.5	-50.0	2,820.5	Promote and protect a fair and safe trading environment to allow Kent business to flourish; protect consumers from illegitimate trading, especially the blight of Rogue Traders/scams who target the vulnerable; provide advice to businesses. This contributes towards reducing crime; reducing the impact of harmful and age restricted goods to the young and preventing the spread of animal disease and suffering. Protect the security and traceability of the food chain and ensure dangerous goods are stored safely. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
			Schools Services								
27	413.4	G,E&T	Other Schools Services	359.4	54.0	413.4	0.0	413.4	0.0	413.4	Crossing Patrols.
			Transport Services								
28	16,645.0	G,E&T	Concessionary Fares	0.0	17,006.0	17,006.0	-27.0	16,979.0	0.0	16,979.0	17 million free bus journeys for elderly people

Appendix A - Directorate specific A to Z Service Analysis

Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
29	7,658.1	G,E&T	Subsidised Bus Routes	193.7	10,168.4	10,362.1	-1,454.0	8,908.1	-1,000.0	7,908.1	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services.
30	1,056.9	G,E&T	Transport Operations	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
31	333.4	G,E&T	Transport Planning	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4	Improve public transport and access to key services.
			Waste Management								
32	1,678.2	G,E&T	Waste Commissioning and Contract Management	1,122.7	209.5	1,332.2	0.0	1,332.2	0.0	1,332.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including enforcement activities and the statutory duty to undertake the treatment and disposal of household waste in Kent
			Recycling and diversion from landfill								
33	6,240.2	G,E&T	Household Waste Recycling Centres (HWRCs)	0.0	7,897.2	7,897.2	-1,982.0	5,915.2	0.0	5,915.2	Providing Kent's residents with 18 Household Waste Recycling Centres which attract approximately 3.57 million visitors per year.
34	438.0	G,E&T	Partnerships & development	102.0	396.0	498.0	-168.0	330.0	0.0	330.0	Collaborative working with District Councils and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	6,087.0	G,E&T	Payments to Waste Collection Authorities (District Councils)	0.0	6,601.0	6,601.0	-102.0	6,499.0	0.0	6,499.0	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill
36	7,265.0	G,E&T	Recycling Contracts and Composting	0.0	8,111.0	8,111.0	-992.0	7,119.0	0.0	7,119.0	Recycling and composting 336,000 tonnes (49.8%) of household waste
			Waste Disposal								
37	538.0	G,E&T	Closed Landfill Sites & Abandoned Vehicles	0.0	568.0	568.0	-30.0	538.0	0.0	538.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 170 abandoned vehicles
38	30,854.0	G,E&T	Disposal Contracts	0.0	31,131.0	31,131.0	-156.0	30,975.0	0.0	30,975.0	Treatment and/or disposal of 339,000 tonnes of household waste produced in Kent through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes)
39	9,551.0	G,E&T	Haulage & Transfer Stations	65.0	9,882.0	9,947.0	-75.0	9,872.0	0.0	9,872.0	Provision of 6 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services and commissioning of bulk haulage contracts.

Appendix A - Directorate specific A to Z Service Analysis

Growth, Environment and Transport

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
40	5,627.0	G,E&T	Landfill Tax	0.0	4,651.0	4,651.0	0.0	4,651.0	0.0	4,651.0	Unavoidable tax on waste disposed of via landfill
41	171,198.7		Total Direct Services to the Public	47,751.8	148,725.9	196,477.7	-27,777.4	168,700.3	-2,128.8	166,571.5	
			Management, Support Services and Overheads								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
42	6,090.0	G,E&T	Growth, Environment & Transport (G,E&T)	2,680.7	1,851.2	4,531.9	-193.6	4,338.3	0.0	4,338.3	
43	6,090.0		Total Management, Support Services and Overheads	2,680.7	1,851.2	4,531.9	-193.6	4,338.3	0.0	4,338.3	
44	177,288.7		TOTAL	50,432.5	150,577.1	201,009.6	-27,971.0	173,038.6	-2,128.8	170,909.8	

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Adults and Older People								
			<i>Direct Payments</i>								
1	16,546.6	SC,H&W	Learning Disability	0.0	16,897.6	16,897.6	0.0	16,897.6	0.0	16,897.6	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.
2	917.2	SC,H&W	Mental Health	0.0	1,208.3	1,208.3	0.0	1,208.3	0.0	1,208.3	Approximately 180 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
3	6,959.2	SC,H&W	Older People	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2	Around 750 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
4	10,224.9	SC,H&W	Physical Disability	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9	Around 1,100 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
			<i>Domiciliary Care</i>								
5	1,097.4	SC,H&W	Learning Disability	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4	Domiciliary care provided by the independent sector supporting approximately 200 people to live at home. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care and is now shown under Supported Accommodation.
6	41,547.5	SC,H&W	Older People	5,742.0	22,892.0	28,634.0	-503.1	28,130.9	0.0	28,130.9	Domiciliary care provided by the independent sector to support approximately 4,700 people to live at home. In addition this service provides: - the Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills; and a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.
7	6,867.1	SC,H&W	Physical Disability	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1	Domiciliary care provided by the independent sector supporting approximately 800 people to live at home. This service also provides other domiciliary support (via KEaH).

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Non Residential Charging Income								
8	-3,063.7	SC,H&W	Learning Disability	0.0	0.0	0.0	-3,167.5	-3,167.5	0.0	-3,167.5	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
9	-9,911.8	SC,H&W	Older People	0.0	0.0	0.0	-8,087.1	-8,087.1	-31.2	-8,118.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
10	-1,661.7	SC,H&W	Physical Disability / Mental Health	0.0	0.0	0.0	-1,700.0	-1,700.0	0.0	-1,700.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
			Nursing and Residential Care								
11	70,050.1	SC,H&W	Learning Disability	0.0	76,363.8	76,363.8	-6,285.4	70,078.4	0.0	70,078.4	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
12	6,929.1	SC,H&W	Mental Health	0.0	8,514.1	8,514.1	-953.4	7,560.7	0.0	7,560.7	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
13	23,338.4	SC,H&W	Older People - Nursing	0.0	49,453.0	49,453.0	-26,502.6	22,950.4	0.0	22,950.4	Around 1,500 clients are provided with this service through the independent sector. This service administers the payment of the health element of the nursing cost and reclaims this from CCG's. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
14	47,975.0	SC,H&W	Older People - Residential	7,562.0	70,759.9	78,321.9	-31,858.9	46,463.0	-1,922.2	44,540.8	Approximately 2,700 clients on average provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 334 residential care/respice beds and 25 nursing care beds. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
15	9,928.5	SC,H&W	Physical Disability	0.0	11,410.3	11,410.3	-1,612.7	9,797.6	0.0	9,797.6	Approximately 260 clients are provided with this service through the independent sector.
			Supported Accommodation								
16	33,666.4	SC,H&W	Learning Disability	3,101.4	33,569.4	36,670.8	-918.8	35,752.0	-912.9	34,839.1	Services provided through the independent sector for approximately 1,000 people in supported accommodation/supported living. In addition this service provides support to 110 people through the independent living scheme. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care.
17	225.4	SC,H&W	Older People	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
18	2,966.9	SC,H&W	Physical Disability / Mental Health	0.0	3,074.0	3,074.0	0.0	3,074.0	-107.4	2,966.6	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			Other Services for Adults and Older People								
19	2,977.6	SC,H&W	Community Support Services for Mental Health	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.
			Day Care								
20	13,220.9	SC,H&W	Learning Disability	6,111.8	7,285.6	13,397.4	-177.7	13,219.7	0.0	13,219.7	Day care/day services provided both in the independent sector and in-house
21	1,537.6	SC,H&W	Mental Health	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6	Day care/day services provided both in the independent sector and in-house
22	2,159.2	SC,H&W	Older People	625.2	1,578.8	2,204.0	-45.0	2,159.0	0.0	2,159.0	Day care/day services provided both in the independent sector and in-house
23	937.5	SC,H&W	Physical Disability	0.0	937.5	937.5	0.0	937.5	0.0	937.5	Day care/day services provided both in the independent sector and in-house

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
24	-12,796.3	SC,H&W	Other Adult Services	0.0	6,473.1	6,473.1	-16,044.4	-9,571.3	0.0	-9,571.3	A range of other services including: - approximately 150,000 home delivered hot meals; - Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 56,000 items of equipment. - collaborating with health on the delivery of Telehealth and Telecare services.
25	845.4	SC,H&W	Safeguarding	695.0	411.7	1,106.7	-157.6	949.1	-104.0	845.1	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults
			Social Support								
26	7,474.4	SC,H&W	Carers	2,511.0	7,092.6	9,603.6	-2,906.9	6,696.7	0.0	6,696.7	Services supporting carers are provided through the independent sector, the voluntary sector and via various KCC sites, for example via respite services across all client groups. These respite services were included under residential lines in 2013-14.
27	4,372.9	SC,H&W	Information and Early Intervention	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.
28	4,433.5	SC,H&W	Social Isolation	0.0	4,764.3	4,764.3	-330.8	4,433.5	-1,724.3	2,709.2	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.
29	0.0	SC,H&W	Support & Assistance Service (Social Fund)	78.5	3,339.5	3,418.0	0.0	3,418.0	-3,418.0	0.0	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.
			Children's Services								
			<i>Children in Care (Looked After)</i>								
30	35,171.7	SC,H&W	Fostering	1,567.1	31,250.6	32,817.7	-205.0	32,612.7	-16.0	32,596.7	Short and medium term family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,100 children and independent fostering agencies for 228 children.

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
31	7,954.9	SC,H&W	Legal Charges	0.0	7,735.4	7,735.4	0.0	7,735.4	0.0	7,735.4	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services
32	13,288.0	SC,H&W	Residential Children's Services	2,534.3	11,841.6	14,375.9	-1,799.9	12,576.0	0.0	12,576.0	In house and independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).
33	1,285.3	SC,H&W	Virtual School Kent	1,439.0	539.2	1,978.2	-14.8	1,963.4	-704.1	1,259.3	Supporting approx 1,600 looked after children focussing on their education & health needs
			Children in Need								
34	7,468.1	SC,H&W	Preventative Services	0.0	7,531.7	7,531.7	-21.6	7,510.1	0.0	7,510.1	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			Other Children's Services								
35	7,120.7	SC,H&W	Adoption	2,022.0	7,416.9	9,438.9	-61.3	9,377.6	-1,257.8	8,119.8	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders
36	280.0	SC,H&W	Asylum Seekers	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0	Supporting unaccompanied asylum seekers
37	4,555.1	SC,H&W	Leaving Care (formerly 16+ service)	246.5	5,570.0	5,816.5	0.0	5,816.5	0.0	5,816.5	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Excludes residential care and fostering which are shown separately.
38	4,106.7	SC,H&W	Safeguarding	4,267.3	461.8	4,729.1	-401.3	4,327.8	0.0	4,327.8	Performance management of services for vulnerable children in Kent
			Community Services								
			Housing Related Support for Vulnerable People (Supporting People)								
39	434.1	SC,H&W	Administration	432.3	1.8	434.1	0.0	434.1	0.0	434.1	Provides staffing and other support including commissioners and analysts
40	3,497.5	SC,H&W	Adults - Learning Difficulties	0.0	3,386.4	3,386.4	0.0	3,386.4	0.0	3,386.4	Includes provision for 270 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
41	138.5	SC,H&W	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	138.5	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
42	3,215.8	SC,H&W	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	2,904.3	0.0	2,904.3	Includes provision for 500 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
43	4,744.0	SC,H&W	Older People	0.0	4,199.3	4,199.3	0.0	4,199.3	0.0	4,199.3	Includes provision for 15,000 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.
44	8,941.3	SC,H&W	Other Adults	0.0	7,508.6	7,508.6	0.0	7,508.6	0.0	7,508.6	Includes provision for 2,500 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
			Public Health								
45	0.0	SC,H&W	Children's Public Health Programmes	0.0	6,050.4	6,050.4	0.0	6,050.4	-6,050.4	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.
46	1,251.1	SC,H&W	Drug & Alcohol services	903.9	19,764.4	20,668.3	-5,743.6	14,924.7	-13,674.7	1,250.0	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
47	0.0	SC,H&W	Obesity and Physical Activity	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).
48	0.0	SC,H&W	Public Health - Mental Health Adults	0.0	831.5	831.5	0.0	831.5	-831.5	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.
49	0.0	SC,H&W	Public Health Staffing, Advice and Monitoring	3,493.7	1,286.8	4,780.5	-38.7	4,741.8	-4,741.8	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.
50	0.0	SC,H&W	Sexual Health Services	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county.

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
51	0.0	SC,H&W	Targeting Health Inequalities	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.
52	0.0	SC,H&W	Tobacco Control and Stop Smoking Services	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
53	393,218.0		Total Direct Services to the Public	47,424.7	517,131.6	564,556.3	-110,858.3	453,698.0	-76,412.6	377,285.4	
			<u>Assessment Services</u>								
54	37,991.8	SC,H&W	Adult's Social Care Staffing	33,465.7	9,158.3	42,624.0	-7,681.2	34,942.8	0.0	34,942.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
55	41,412.6	SC,H&W	Children's Social Care Staffing	39,071.2	4,564.6	43,635.8	-1,710.3	41,925.5	-1,604.0	40,321.5	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
56	79,404.4		Total Assessment Services	72,536.9	13,722.9	86,259.8	-9,391.5	76,868.3	-1,604.0	75,264.3	
			<u>Management, Support Services and Overheads</u>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
57	11,338.6	SC,H&W	Social Care, Health & Wellbeing (SC,H&W)	7,090.8	4,291.1	11,381.9	-205.2	11,176.7	-377.1	10,799.6	

Appendix A - Directorate specific A to Z Service Analysis

Social Care, Health and Wellbeing

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Support to Frontline Services:								
58	3,388.6	SC,H&W	Adult's Social Care Commissioning & Performance Monitoring	3,233.9	184.3	3,418.2	-32.0	3,386.2	0.0	3,386.2	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults; responsible for performance monitoring and information services for adults social care.
59	14,727.2		Total Management, Support Services and Overheads	10,324.7	4,475.4	14,800.1	-237.2	14,562.9	-377.1	14,185.8	
60	487,349.6		TOTAL	130,286.3	535,329.9	665,616.2	-120,487.0	545,129.2	-78,393.7	466,735.5	

Appendix A - Directorate specific A to Z Service Analysis

Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Community Services								
1	2,449.3	S&CS	Contact Centre & Citizens Advice Help Line	3,039.7	458.1	3,497.8	-1,322.4	2,175.4	-89.0	2,086.4	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales. Contact Point operates 24 hours a day, every day of the year and handles 1.1 million telephone contacts and 150,000 e-mail contacts from the public. More than 90 services are delivered on behalf of KCC, and other public sector partners, including third party organisations.
2	2,707.1	S&CS	Gateways and Customer Relationship	966.2	1,646.9	2,613.1	-57.0	2,556.1	0.0	2,556.1	Coordination of the Gateway programme and operations; lead for service re-design for face to face activity under the Customer Services Strategy. Gateway is a partnership service with District Councils and third sector agencies. This budget contributes to the shared management and running costs for 10 Gateways serving over 1 million customers per year. The Customer Relationship Team, which includes quality assurance (Ombudsman), performance and process change/re-design, drives toward the concept of digital by design, reducing cost and increasing customer contact efficiency across KCC.
3	574.4	S&CS	Local Healthwatch & NHS Complaints Advocacy	70.7	1,269.7	1,340.4	-60.0	1,280.4	-706.0	574.4	Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.

Appendix A - Directorate specific A to Z Service Analysis

Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Local Democracy								
4	734.9	S&CS	Community Engagement	344.6	61.8	406.4	0.0	406.4	0.0	406.4	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.
5	570.0	S&CS	County Council Elections	0.0	570.0	570.0	0.0	570.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required,
6	1,240.0	S&CS	Local Member Grants	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
7	2,697.2	S&CS	Partnership arrangements with District Councils	0.0	2,463.2	2,463.2	0.0	2,463.2	0.0	2,463.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.
8	10,972.9		Total Direct Services to the Public	4,421.2	8,569.7	12,990.9	-1,439.4	11,551.5	-795.0	10,756.5	
			Management, Support Services and Overheads								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
9	-314.8	S&CS	Strategic & Corporate Services (S&CS)	1,228.6	2,785.1	4,013.7	-132.0	3,881.7	-4,957.3	-1,075.6	
			Support to Frontline Services:								
10	3,267.6	S&CS	Business Strategy	2,629.9	581.6	3,211.5	-82.0	3,129.5	0.0	3,129.5	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.

Appendix A - Directorate specific A to Z Service Analysis

Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
11	2,974.8	S&CS	Communications & Consultation	2,371.8	243.6	2,615.4	-11.0	2,604.4	0.0	2,604.4	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.
12	3,862.9	S&CS	Democratic and Members	1,435.2	2,374.1	3,809.3	-57.0	3,752.3	-71.7	3,680.6	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.
13	12,423.0	S&CS	Finance and Procurement	17,410.1	2,038.2	19,448.3	-5,839.4	13,608.9	-1,922.5	11,686.4	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.
14	10,055.7	S&CS	Human Resources	10,585.3	5,047.7	15,633.0	-6,579.1	9,053.9	0.0	9,053.9	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment.
15	19,284.4	S&CS	Information, Communications and Technology (ICT)	17,355.1	17,345.2	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3	The division works collaboratively with the business to deliver value for money ICT products and services which enable KCC to better serve the people of Kent. The Kent Public Services Network and the majority of telecommunication costs for KCC, are included here.
16	-2,164.2	S&CS	Legal Services and Information Governance	7,290.2	2,761.6	10,051.8	-12,407.9	-2,356.1	0.0	-2,356.1	Provides legal advice and services to KCC, public bodies and other local authorities.
17	25,534.5	S&CS	Property and Infrastructure Support	6,369.2	25,359.3	31,728.5	-5,191.5	26,537.0	-67.0	26,470.0	Responsibility for the management of KCC's land and property portfolio. This involves strategic asset management across the estate (Corporate Landlord) and is supported by the provision of professional property services delivered in-house and via external consultants.

Appendix A - Directorate specific A to Z Service Analysis

Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
18	74,923.9		Total Management, Support Services and Overheads	66,675.4	58,536.4	125,211.8	-47,605.2	77,606.6	-7,153.2	70,453.4	
19	85,896.8		TOTAL	71,096.6	67,106.1	138,202.7	-49,044.6	89,158.1	-7,948.2	81,209.9	

Appendix A - Directorate specific A to Z Service Analysis

Financing Items (including Unallocated)

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Approved Budget							
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Financing Items								
1	314.0	FI	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0	
2	400.0	FI	Carbon Reduction Commitment	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	
3	-4,899.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	-7,691.0	-7,691.0	0.0	-7,691.0	Contribution from Commercial Services towards KCC overheads
4	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement
5	-11,354.0	FI	Contribution to/from reserves	0.0	5,254.1	5,254.1	0.0	5,254.1	0.0	5,254.1	
6	4,679.0	FI	Insurance Fund	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0	Contribution to self insurance fund
7	3,500.0	FI	Modernisation of the Council	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0	One-off costs associated with restructure of the council including redundancy provision
8	114,549.5	FI	Net Debt costs (incl. Investment Income)	0.0	126,883.5	126,883.5	-8,514.0	118,369.5	0.0	118,369.5	
9	903.0	FI	Other	0.0	939.0	939.0	0.0	939.0	-36.0	903.0	
10	-1,223.0	FI	Unallocated	2,125.0	1,965.0	4,090.0	0.0	4,090.0	0.0	4,090.0	
11	-10,000.0	FI	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0	
12	99,221.5		Total Financing Items	2,125.0	142,886.6	145,011.6	-16,205.0	128,806.6	-36.0	128,770.6	
13	99,221.5		TOTAL	2,125.0	142,886.6	145,011.6	-16,205.0	128,806.6	-36.0	128,770.6	

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14-19 Year Olds	Children's Services - Education and Personal	E&YP	49	106
Abandoned Vehicles	Waste Management - Waste Disposal	G,E&T	62	206
Adoption	Children's Services - Other Social Services	SC,H&W	50	117
Adult Learning (Community Learning & Skills)	Community Services	E&YP	51	122
Adverse Weather	Highways - Highways Maintenance	G,E&T	55	137
Alcohol Services	Public Health	SC,H&W	58	165
Archives (now part of Libraries, Registration and Archives)	Community Services	G,E&T	53	128
Arts Development	Community Services	G,E&T	51	121
Assessment & Support of Children with Special Educational Needs	Assessment Services	E&YP	63	222
Asylum Seekers	Children's Services - Other Children's Services	SC,H&W	50	118
Attendance & Behaviour (in school)	Children's Services - Education and Personal	E&YP	49	107
Births, Deaths and Marriages (now part of Libraries, Registration & Archives service)	Community Services	G,E&T	53	128
Bridges & Other Structures	Highways - Highways Maintenance	G,E&T	55	138
Carers Support	Other Services for Adults & Older People - Social Support	SC,H&W	48	95
Children's Centres	Children's Services - Children in Need	E&YP	49	104
Children's Public Health Programmes	Public Health	SC,H&W	58	164
Closed Landfill Sites	Waste Management - Waste Disposal	G,E&T	62	206
Coastal Protection	Environment - Environmental Management (incl. Coastal Protection)	G,E&T	55	136

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Communications & Consultations	Support to Frontline Services	S&CS	64	236
Community Engagement	Local Democracy	S&CS	57	155
Community Learning & Skills	Community Services	E&YP	51	122
Community Safety	Community Services	G,E&T	51	123
Community Support Services for Mental Health	Adults and Older People - Other Services for Adults and Older People	SC,H&W	47	88
Community Wardens	Community Services	G,E&T	52	124
Concessionary transport	Transport Services - Concessionary Fares	G,E&T	61	193
Contact Centre & Citizens Advice Help Line	Community Services	S&CS	52	125
Coroners	Regulatory Services	G,E&T	59	175
Country Parks	Environment	G,E&T	54	135
Countryside Access (incl. Public Rights of Way)	Environment	G,E&T	54	135
Customer Relationships	Community Services - Gateways & Customer Relationships	S&CS	52	126
CXK (Connexions Kent)	Children's Services - Education and Personal	E&YP	49	108
Day Care (for Adults)	Adults and Older People - Other Services for Adults and Older People	SC,H&W	47	89-92
Democratic Services	Support to Frontline Services	S&CS	65	237
Direct Payments to Adults and Older People	Adults and Older People	SC,H&W	45	69-72
Domiciliary Care	Adults and Older People	SC,H&W	45	73-75
Drug Services	Public Health	SC,H&W	58	165
Early Intervention and Prevention	Children's Services - Education and Personal	E&YP	49	109

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Early Years and Childcare	Children's Services - Education and Personal	E&YP	49	110
Early Years education (free entitlement)	Children's Services - Education and Personal	E&YP	50	111
Economic Development Projects	Regeneration & Economic Development	G,E&T	59	174
Education Psychology Service	Children's Services - Education and Personal	E&YP	50	112
Elections (County Council)	Local Democracy	S&CS	57	156
Emergency Planning	Regulatory Services	G,E&T	60	176
Environmental Management	Environment	G,E&T	55	136
Exclusion Service	Schools & High Needs Education Budgets	E&YP	60	178
Finance & Procurement	Support to Frontline Services	S&CS	65	238
Financing Items	Financing Items	FI	63	210-220
Footpaths	Environment - Countryside access (including Public Rights of Way)	G,E&T	54	135
Fostering	Children's Services - Children in Care (Looked After)	SC,H&W	48	100
Freedom Pass	Transport Services	E&YP	61	194
Gateways & Customer Relationships	Community Services	S&CS	52	126

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Grass cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	G,E&T	56	147
Gypsies and Travellers	Community Services	G,E&T	52	127
Haulage and Transfer Stations	Waste Management - Waste Disposal	G,E&T	62	208
Hedge cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	G,E&T	56	147
High Needs Pupils (Education)	Schools & High Needs Education Budgets	E&YP	60	179-181
High Needs Pupils Recoupment	Schools Services	E&YP	61	186
Home to College transport	Transport Services	E&YP	61	195
Home to School transport (Mainstream)	Transport Services	E&YP	61	196
Home to School transport (Special Needs)	Transport Services	E&YP	61	197
Household Waste Recycling Centres (HWRC)	Waste Management - Recycling and diversion from landfill	G,E&T	62	202
Housing Related Support for Vulnerable People (Adults)	Housing Related Support for Vulnerable People (Supporting People)	SC,H&W	56	148-153
Housing Related Support for Vulnerable People (Young People)	Housing Related Support for Vulnerable People (Supporting People)	E&YP	56	154
Human Resources	Support to Frontline Services	S&CS	65	239
ICT	Support to Frontline Services	S&CS	65	240
Independent Special School placements	Schools & High Needs Education Budgets	E&YP	60	181
Individual Learner Support	Children's Services - Education and Personal	E&YP	50	113
Information Governance	Support to Frontline Services	S&CS	65	241

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Kent 16+ Travel Card	Transport Services	E&YP	61	195
Kent Scientific Services	Regulatory Services - Trading Standards	G,E&T	60	177
Landfill Tax	Waste Management - Waste Disposal	G,E&T	62	209
Leaving Care (Age 16+)	Children's Services - Other Children's Services	SC,H&W	51	119
Legal Charges (Children's Social Services)	Children's Services - Children in Care (Looked After)	SC,H&W	49	101
Legal Services & Information Governance	Support to Frontline Services	S&CS	65	241
Libraries (now part of Libraries, Registration and Archives)	Community Services	G,E&T	53	128
Libraries, Registration and Archives Services	Community Services	G,E&T	53	128
Local Healthwatch and NHS Complaints Advocacy	Community Services	S&CS	53	129
Local Member Grants	Local Democracy	S&CS	57	158
Management & Support	Directorate Management & Support	All	64	230-233
Member Grants	Local Democracy	S&CS	57	158
Member Services	Support to Frontline Services	S&CS	65	237
Non Residential Charging Income	Adults and Older People	SC,H&W	46	76-78
Nursing Care for Adults	Adults and Older People	SC,H&W	46-47	79-83
Obesity and Physical Activity	Public Health	SC,H&W	58	166
Other Adult Services	Adults and Older People - Other Services for Adults and Older People	SC,H&W	48	93
Partnership & Waste Development	Waste Management - Recycling and diversion from landfill	G,E&T	62	203
Partnership arrangements with District Councils	Local Democracy	S&CS	57	160

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Payments to Waste Collection Authorities	Waste Management - Recycling and diversion from landfill	G,E&T	62	204
PFI Schools Schemes	Schools & High Needs Education Budgets	E&YP	60	182
Planning & Transport policy	Planning and Transport Strategy	G,E&T	57	162
Planning applications	Planning and Transport Strategy	G,E&T	57	163
Prevention Services	Children's Services - Children in Need	SC,H&W & E&YP	49	105
Property & Infrastructure	Support to Frontline Services	S&CS	65	242-243
Public Health - Mental Health Adults	Public Health	SC,H&W	58	166
Public Rights of Way	Environment - Countryside access (including Public Rights of Way)	G,E&T	54	135
Pupil Referral Units (Delegated Budgets)	Schools & High Needs Education Budgets	E&YP	60	185
Recycling Contracts & Composting	Waste Management - Recycling and diversion from landfill	G,E&T	62	205
Regeneration Projects	Regeneration & Economic Development	G,E&T	59	174
Registration of Births, Deaths and Marriages (now part of the Libraries, Registration and Archives Service)	Community Services	G,E&T	52	128
Residential Care for Adults	Adults and Older People	SC,H&W	46-47	79-83
Residential Care for Children	Children's Services - Children in Care (Looked After)	SC,H&W	49	102
Road Crossing Patrols	Schools Services - Other Schools Services	G,E&T	61	188
Road improvements	Highways - Highways Management	G,E&T	55	143
Road safety	Highways - Highways Management	G,E&T	55	144

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Road/Highway Development Planning	Highways - Highways Management	G,E&T	55	142
Road/Highway drainage gullies	Highways - Highways Maintenance	G,E&T	55	140
Road/Highway maintenance	Highways - Highways Maintenance	G,E&T	55	139
Road/Highway Traffic Management	Highways - Highways Management	G,E&T	55	146
Rubbish tip/dump	Waste Management - Recycling and diversion from landfill	G,E&T	62	202
Rural buses	Transport Services - Subsidised Bus routes	G,E&T	61	198
Safeguarding - Adults	Adults and Older People - Other Services for Adults and Older People	SC,H&W	48	94
Safeguarding - Children	Children's Services - Other Children's Services	SC,H&W & E&YP	51	120
Salting of Roads	Highways - Highways Maintenance - Adverse Weather	G,E&T	55	137
School Buses	Transport Services - Home to School Transport	E&YP	61	196
School Delegated Budgets	Schools & High Needs Education Budgets	E&YP	60	185
School Improvement	Schools Services	E&YP	61	190
Schools' Other Services	Schools Services	E&YP & G,E&T	61	188
Schools' Redundancy Costs	Schools Services	E&YP	61	189
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