

Approved by County Council 14 February 2013

budget book

2013/14



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KCC Budget Book 2013/14

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SECTION 1

Introduction

Section 1 - Introduction

- 1.1 Please see the “Medium Term Financial Plan 2013/15” for the Leader’s Foreword 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.
- 1.2 This Budget Book is presented in a user-friendly format. There are three places where you can find changes to the budget. One of those is in the Medium Term Financial Plan at Appendix A (iii), the other two are in this budget book, one within section 5 and the other within section 6 (to follow).
- 1.3 We have continued with an alphabetical list of individual service budgets (see section 5), indicating which Portfolio is responsible for each line in the Budget and showing key performance and affordable activity levels.
- 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, as shown in section 5, the A to Z Service Analysis presentation of the 2013/14 budget.

Main Heading	Categories
Direct Service to the Public	Adults & Older People
	Children’s Services
	Community Services
	Environment
	Highways
	Local Democracy
	Planning and Transport Strategy
	Public Health (new for 2013/14)
	Regeneration & Economic Development
	Regulatory Services
	Schools Budgets
	Schools Services
	Transport Services
Waste Management	
Financing Items	
Assessment Services	
Management, Support Services (inc. support to front line services) and Overheads	

- 1.5 The Directorate service management and support costs are shown separately at the end of the budget pages. Following the restructuring of the council in 2012/13, a number of budgets have been centralised and no longer sit with the individual front line services e.g. premises costs.
- 1.6 In order to provide a more meaningful comparison between years, the 2012/13 budgets have been revised from what was published in the 2012/13 Budget Book to reflect where A to Z service lines have changed and the realignments which have been reported via the 2012/13 financial monitoring.

- 1.7 This book also contains individual variation statements for each A to Z service line, which shows changes between 2012/13 and 2013/14 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 “What we spend” section of www.kent.gov.uk. The index at the back of this book (Appendix B) is a useful tool for navigating between the variation statements.
- 1.8 The revenue budgets have also been presented by Directorate (split by Accountable budget manager) in section 8. Information on staffing levels has also been provided and this is based on actual numbers in post at January 2013. The allocation of the budgets between staffing and non-staffing and the number of FTE shown against each Accountable Manager is the best available estimate which will be refined early in 2013/14.

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SECTION 2

Council Tax 2013/14

Section 2 – Council Tax

- 2.1 There have been significant changes to the Council Tax arrangements for 2013/14 which require further explanation. In particular the previous Council Tax benefit system has been transferred to local schemes and the Local Government Finance Act has given billing authorities additional powers to alter discounts and exemptions to Council Tax. This section explores the changes and the impact on 2013/14 anticipated yield from Council Tax.
- 2.2 Determining the tax base is the responsibility of billing authorities. Billing authorities must notify the major precepting authorities of the final tax base by 31st January. They must also notify precepting authorities of the balance on the local collection fund for the previous year and their pro rata share of any surplus or deficit. The tax base figures in this version of the budget book are based on the final notification from billing authorities. Major precepting authorities must notify billing authorities of their precept needed to finance their budget requirement by 28th February to enable them to calculate Council Tax bills before the start of the financial year.
- 2.3 Table 1 sets out the final tax base and precept for each district for 2013/14.

Table 1 District	2012/13 Tax Base	2012/13 Precept £s	Final Tax Base	2013/14 Precept £s
Ashford	46,075.60	48,277,092	41,180.00	43,147,580
Canterbury	52,353.00	54,854,426	46,183.08	48,389,708
Dartford	35,069.50	36,745,121	31,495.65	33,000,512
Dover	40,188.44	42,108,644	34,757.85	36,418,580
Gravesham	35,551.53	37,250,182	31,080.83	32,565,872
Maidstone	60,985.30	63,899,178	55,155.10	57,790,411
Sevenoaks	50,860.03	53,290,122	47,052.88	49,301,067
Shepway	40,019.05	41,931,160	33,562.88	35,166,514
Swale	48,401.04	50,713,642	41,225.21	43,194,951
Thanet	47,194.74	49,449,705	37,990.60	39,805,791
Tonbridge & Malling	49,256.68	51,610,164	44,924.13	47,070,605
Tunbridge Wells	45,605.93	47,784,981	41,787.81	43,784,432
Total	551,560.84	577,914,417	486,396.02	509,636,022

- 2.4 Each billing authority has to agree its local scheme for Council Tax Support. The existing benefits for pensioners are protected and authorities can only make changes in relation to working age recipients. The funds transferring to support local schemes represent a 10% reduction in the overall estimated costs of existing benefits (including pensioners). The funding to support local schemes has been incorporated into the new local government funding arrangements and the impact of local schemes will reduce the tax base for all authorities (including precepting authorities and parish/town councils).

- 2.5 The Local Government Finance Act 2012 gave local billing authorities additional powers to reduce exemptions on empty homes and discounts on second homes. The Act also gave billing authorities the power to levy a premium on long term empty properties.
- 2.6 Table 2 sets out the main changes to the estimated tax base and impact on the county precept between 2012/13 and 2013/14. The information in table 2 is derived from an initial analysis of tax base estimates and will be refined as part of final tax base and thus should only be considered indicative at this stage.

Table 2	Tax Base	Precept £s
2012/13 Base	551,560.84	577,914,417
New Properties	1,960.52	2,054,194
Impact of Council Tax Support	-70,771.61	-74,153,078
Changes to Discounts and Exemptions to fund Council Tax Support schemes	5,139.21	5,384,761
Other changes to Discounts and Exemptions	1,224.36	1,282,860
Change to Collection Rates	-2,717.30	-2,847,133
2013/14 Estimate	486,396.02	509,636,022

- 2.7 The Council Tax Band rates for 2013/14 for the County precept remain unchanged from 2012/13 as set out below. 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. Under the Local Government Finance Act 2012 residents will be able to pay bills in 12 monthly instalments (rather than 10 instalments). Also under the act a separate explanation of Council Tax no longer needs to be included with individual bills and can be made available electronically or on request.

Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
£698.52	£814.94	£931.36	£1,047.78	£1,280.62	£1,513.46	£1,746.30	£2,095.56

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SECTION 3

Capital Investment Plans

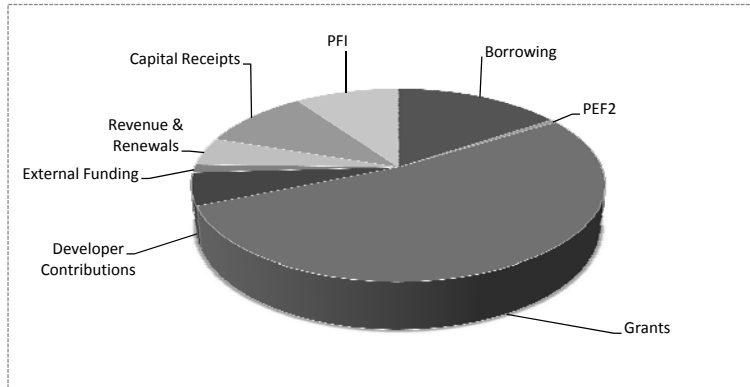
CAPITAL INVESTMENT PLANS SUMMARY

HOW FINANCED, DISTRIBUTED AND SPENT

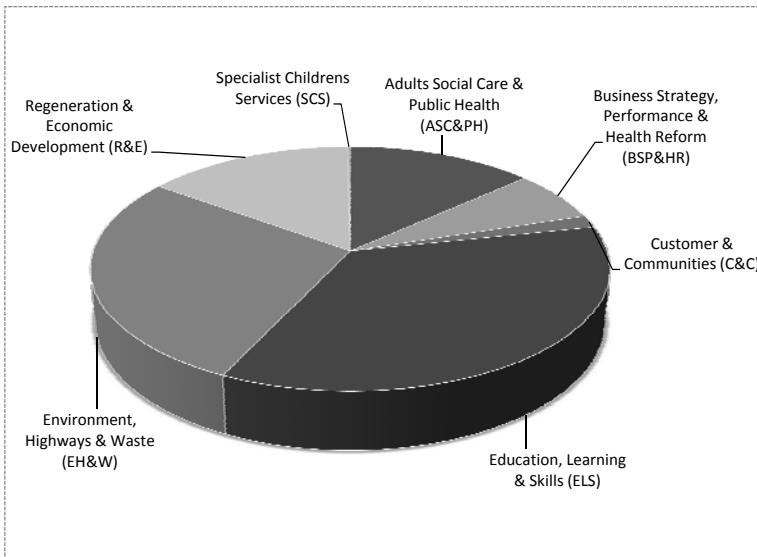
The Capital Budget for the three years 2013/16 is £694.5m and the following diagrams summarise how this expenditure is financed, distributed by portfolio and what it is spent on.

Financed by

	£m
Borrowing	107.8
PEF2	4.0
Grants	364.8
Developer Contributions	38.0
External Funding	9.5
Revenue & Renewals	32.7
Capital Receipts	70.9
PFI	66.8
	694.5



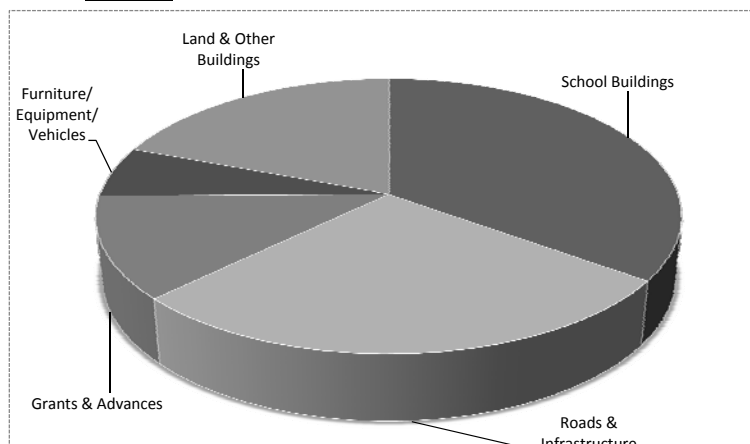
Spent by



	£m
Adults Social Care & Public Health (ASC&PH)	92.9
Business Strategy, Performance & Health Reform (BSP&HR)	46.5
Customer & Communities (C&C)	11.3
Education, Learning & Skills (ELS)	245.6
Environment, Highways & Waste (EH&W)	193.7
Regeneration & Economic Development (R&E)	103.4
Specialist Childrens Services (SCS)	1.1
	694.5

Spent on

	£m
School Buildings	243.1
Roads & Infrastructure	192.9
Grants & Advances	83.6
Furniture/Equipment/Vehicles	41
Land & Other Buildings	133.9
	694.5



Row ref	SUMMARY												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1	Adults Social Care & Public Health	95,508	2,651	1,190	1,117	9,217	1,361		13,173	66,800	92,857		
2	Business Strategy, Performance & Health Reform	68,851	22,317	10,490	2,450	8,750		160	24,684		46,534		
3	Customer & Communities	16,170	4,907	6,224	400	2,449	550		1,640		11,263		
4	Education, Learning & Skills	646,632	385,608	34,666		155,806	6,004	600	27,881	20,667	245,624	15,400	
5	Environment, Highways & Waste	584,169	213,527	33,231	26	116,832	30,049	3,779	4,622	5,250	193,789	176,853	
6	Regeneration & Economic Development	126,984	21,077	22,032		70,700		5,157		5,518	103,407	2,500	
7	Specialist Children's Services	1,074	0			1,074					1,074		
8	Total Cash Limit	1,539,388	650,087	107,833	3,993	364,828	37,964	9,536	32,663	70,932	66,800	694,548	194,753
2013/16 Funded By:													
	Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16		
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
ROLLING PROGRAMMES													
9	Adults Social Care & Public Health	6,600				6,600					6,600		
10	Business Strategy, Performance & Health Reform	18,381		7,888		8,750		160	1,583		18,381		
11	Customer & Communities	6,609		4,160		2,449					6,609		
12	Education, Learning & Skills	60,398		457		33,941		26,000			60,398		
13	Environment, Highways & Waste	121,119		8,186		107,111	1,922	3,900			121,119		
14	Total Rolling Programmes	213,107		20,691		158,851	1,922	30,060	1,583		213,107		
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
15	Adults Social Care & Public Health	88,908	2,651	1,190	1,117	2,617	1,361		13,173	66,800	86,257		
16	Business Strategy, Performance & Health Reform	50,470	22,317	2,602	2,450				23,101		28,153		
17	Customer & Communities	9,561	4,907	2,064	400		550		1,640		4,654		
18	Education, Learning & Skills	586,234	385,608	34,209		121,865	6,004	600	1,881	20,667	185,226	15,400	
19	Environment, Highways & Waste	463,050	213,527	25,045	26	9,721	28,127	3,779	722	5,250	72,670	176,853	
20	Regeneration & Economic Development	126,984	21,077	22,032		70,700		5,157		5,518	103,407	2,500	
21	Specialist Children's Services	1,074	0			1,074					1,074		
22	Total Individual Projects	1,326,281	650,087	87,142	3,993	205,977	36,042	9,536	2,603	69,349	66,800	481,441	194,753
23	Total Cash Limit	1,539,388	650,087	107,833	3,993	364,828	37,964	9,536	32,663	70,932	66,800	694,548	194,753

Row ref	ADULTS SOCIAL CARE & PUBLIC HEALTH											
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16												
2013/16 Funded By:												
	Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	
	£'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 2013/16	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					544	
4	<i>Community Care Centre - Thameside Eastern Quarry</i>	500				500					500	
5	<i>OP Strategy - Transformation/Modernisation</i>	8,355	555	200		76			7,524		7,800	
Kent Strategy for Services for People with Learning Difficulties/Physical Disabilities:												
6	<i>Learning Disability Good Day Programme-Community Hubs</i>	4,043	725		1,117				2,201		3,318	
7	<i>Learning Disability Good Day Programme-Community Initiatives</i>	3,178	748	56					2,374		2,430	
8	Mental Health Strategy - Dover Supported Accommodation	50		50							50	
9	Mental Health Strategy - General	84		84							84	
10	Mental Health Strategy - Sanctuary Housing, Supported Accommodation	130				130					130	
Active Care/Active Lives Strategy:												
11	<i>PFI - Excellent Homes for All - Development of new Social Housing for vulnerable people in Kent</i>	66,800								66,800	66,800	
Developing Innovative and Modernising Services:												
12	<i>Lowfield St (Formerly Trinity Centre, Dartford)</i>	1,073				241			832		1,073	
13	<i>Information Technology Projects, eg Swift Development/Mobile working</i>	2,570	93	244	2,104				129		2,477	
14	Public Access Development	1,582	530	556	383				113		1,052	
15	Total Individual Projects	88,908	2,651	1,190	1,117	2,617	1,361		13,173	66,800	86,257	
16	TOTAL CASH LIMIT	95,508	2,651	1,190	1,117	9,217	1,361		13,173	66,800	92,857	

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	BUSINESS STRATEGY, PERFORMANCE & HEALTH REFORM												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	Corporate Property Strategic Capital	7,950				7,950						7,950	
2	Disposal Costs	910							160	750		910	
3	Modernisation of Assets	9,521		7,888		800				833		9,521	
4	Total Rolling Programmes	18,381		7,888		8,750			160	1,583		18,381	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS													
5	Connecting with Kent	2,413	1,881	532								532	
6	<i>HR Recruitment Management System</i>	125								125		125	
7	<i>HR System Development</i>	226								226		226	
8	<i>Innovative Schemes Fund</i>	3,000								3,000		3,000	
9	<i>New Work Spaces</i>	33,861	9,861	1,800	2,450					19,750		24,000	
10	Sustaining Kent - Maintaining the Infrastructure	10,845	10,575	270								270	
11	Total Individual Projects	50,470	22,317	2,602	2,450					23,101		28,153	
12	TOTAL CASH LIMIT	68,851	22,317	10,490	2,450	8,750			160	24,684		46,534	

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	CUSTOMER & COMMUNITIES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
		Three Year Budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	Library Modernisation Programme - adaptations and improvements to existing facilities	1,380		1,380								1,380	
2	Management & Modernisation of Assets - Vehicles	380		380								380	
3	Public Rights of Way - Structural Improvements	2,449				2,449						2,449	
4	Public Sports Facilities Improvement - Capital Grant	300		300								300	
5	Small Community Projects - Capital Grants	1,500		1,500								1,500	
6	Village Halls & Community Centres - Capital Grants	600		600								600	
7	Total Rolling Programmes	6,609		4,160		2,449						6,609	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS													
8	Community Learning & Skills Service Reprovision	482	25		400					57		457	
9	Gateways - Continued Rollout of Programme	7,074	4,882	2,064						128		2,192	
10	<i>Cheesemans Green Library, Ashford - in response to housing developments</i>	350					350					350	
11	<i>Replacement and Enhancement of Core Website</i>	455								455		455	
12	<i>Winter Gardens Rendezvous Site - Preliminary Works</i>	100								100		100	
13	<i>Integrated Youth Service - Youth Hub Reprovision</i>	1,100					200			900		1,100	
14	Total Individual Projects	9,561	4,907	2,064	400		550			1,640		4,654	
15	TOTAL CASH LIMIT	16,170	4,907	6,224	400	2,449	550			1,640		11,263	

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

Row ref	EDUCATION, LEARNING & SKILLS												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	<i>Annual Planned Enhancement Programme*</i>	24,255		256		23,999						24,255	
2	Devolved Formula Capital Grants for Pupil Referral Units	537		201		336						537	
3	Devolved Formula Capital Grants for Schools	9,606				9,606						9,606	
4	Schools Revenue Contribution to Capital	26,000							26,000			26,000	
5	Total Rolling Programmes	60,398		457		33,941			26,000			60,398	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	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>Future Basic Need Schemes - East Kent*</i>	14,064	597			9,590	2,500			1,377		13,467	
7	<i>Future Basic Need Schemes - Mid Kent*</i>	9,978	423			6,078	2,500			977		9,555	
8	<i>Future Basic Need Schemes - West Kent*</i>	21,390	906			18,395				2,089		20,484	
9	<i>Dunton Green</i>	800					800					800	
10	Goat Lees Primary School, Ashford	4,760	2,566	1,238		956						2,194	
11	Repton Park Primary School, Ashford	6,100	6,081	13			6					19	
12	Ryarsh Primary School, Ryarsh	169					169					169	
13	<i>Future Requirements as a Result of Proposed New Housing Development - East Kent**</i>	4,000											4,000
14	<i>Future Requirements as a Result of Proposed New Housing Development - Mid Kent**</i>	4,300											4,300
15	<i>Future Requirements as a Result of Proposed New Housing Development - West Kent**</i>	7,100											7,100

Row ref	EDUCATION, LEARNING & SKILLS												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
	Modernisation Programme - Improving & upgrading school buildings including removal of temporary classrooms:												
1	Frittenden Primary School, Tunbridge Wells	755	749			6						6	
2	<i>Future Modernisation Schemes*</i>	10,320	4,363			5,957						5,957	
3	Lydd Primary School	142	113				29					29	
4	St Johns/Kingsmead Primary School, Canterbury	2,617	1,073	944				600				1,544	
5	Wrotham School, Sevenoaks	3,003	2,995	2		6						8	
	Special Schools Review - major projects supporting the special schools review:												
6	Special Schools Review phase 1	47,524	47,500	24								24	
7	<i>Special Schools Review phase 2</i>	40,525	195	29,805						10,525		40,330	
8	The Wyvern School, Ashford (Buxford Site)	3,032	3,031	1								1	
	Primary Improvement Programme Projects (PCP):												
9	Archbishops Courtney Primary School, Maidstone	3,313	3,235			78						78	
10	Richmond Primary School, Sheerness	1,208	1,204	2		2						4	
11	West Minster Primary School, Sheerness	1,150	1,147			3						3	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
	INDIVIDUAL PROJECTS	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Academy Projects:												
1	Academies Unit Costs	4,680	3,902	778								778	
2	St Augustine Academy, Maidstone	11,545	2,309			9,236						9,236	
3	Dover Christ Church Academy	10,253	134			10,119						10,119	
4	Duke of York Academy, Dover	24,240	2,424			21,816						21,816	
5	The John Wallis Academy, Ashford	7,647	32			7,615						7,615	
6	Knole Academy, Sevenoaks	16,946	3,389			13,557						13,557	

Row ref	EDUCATION, LEARNING & SKILLS												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
				2013/16 Funded By:									
7	Marsh Academy, New Romney	16,627	15,739			888						888	
8	Isle of Sheppey Academy	50,578	44,470	294		5,814						6,108	
9	Skinners Kent Academy, Tunbridge Wells	20,399	19,910			394			95			489	
10	Wilmington Academy, Dartford	13,056	5,669			7,387						7,387	
	Building Schools for the Future Projects:												
11	BSF Wave 3 Build Costs	208,045	205,941						2,104			2,104	
	Other Projects:												
12	Nursery Provision for Two Year Olds	2,468				2,468						2,468	
13	One-off Schools Revenue to Capital	5,000	3,119					1,881				1,881	
14	Unit Review	3,500	2,392	1,108								1,108	
15	<i>Sevenoaks Grammar School annexe</i>	5,000				1,500			3,500			5,000	
16	Total Individual Projects	586,234	385,608	34,209		121,865	6,004	600	1,881	20,667		185,226	15,400
17	TOTAL CASH LIMIT	646,632	385,608	34,666		155,806	6,004	600	27,881	20,667		245,624	15,400

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 2012-13 allocation has been announced. Estimates have been included for 2013-14 and 2014-15. Individual projects are to be identified and prioritised prior to approved programmes being announced.

** As a result of proposed new housing developments.

Row ref	ENVIRONMENT , HIGHWAYS & WASTE												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
		Three year budget		Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	Commercial Services Vehicles Plant & Equipment	3,900							3,900			3,900	
2	Highway Major Enhancement/Other Capital Enhancement/Bridge Assessment & Strengthening*	94,872		5,000		89,872						94,872	
3	Integrated Transport Schemes under £1million	12,513				10,639	1874					12,513	
4	Land compensation and Part 1 claims arising from completed Highways projects	2,834		2,786			48					2,834	
5	Major Schemes - Preliminary Design Fees	400		400								400	
6	Members Highway Fund	6,600				6,600						6,600	
7	Total Rolling Programmes	121,119		8,186		107,111	1,922		3,900			121,119	
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS													
Environment and Waste:													
8	Coldharbour Gypsy Site	1,981	1,309	312		60		300				672	
9	Energy and Water Efficiency Investment Fund - External	1,407	926						481			481	
10	Energy Reduction & Water Efficiency Investment - KCC	1,542	1,301						241			241	
11	North Farm Development	5,000						1,500		1,500		3,000	2,000
12	Sandwich Sea Defences	3,640	1,312	2,328								2,328	
Household Waste Recycling Centres (HWRCs) and Transfer Stations(TSs)													
13	East Kent Joint Waste Project	4,597	3,021	1,501		75						1,576	
14	HWRC - Tonbridge & Malling	1,300		1,300								1,300	
15	HWRC - West Kent	2,600		600								600	2,000
16	Mid Kent Joint Waste Project	4,440		4,440								4,440	
17	TS/HWRC - Ashford	5,000	4,500	500								500	
18	TS/HWRC - Swale	3,630	100	3,530								3,530	

Row ref	ENVIRONMENT , HIGHWAYS & WASTE												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
Kent Highway Services:													
1	Ashford Ring Road - Major road scheme	15,554	15,463			91					91		
2	East Kent Access Phase 2 - Major road scheme	86,725	82,467	3,958							3,958	300	
3	Growth without Gridlock Initiatives	5,000		5,000							5,000		
4	<i>Kent Thameside Strategic Transport Programme</i>	116,199	882		9,127	2,637					11,764	103,553	
5	Kent Highway Partnership - Co-Location Depots	22,073	22,033	14	26						40		
6	Rushenden Link (Sheppey) - Major road scheme	11,468	10,833	-1,344			1,979				635		
7	Sittingbourne Northern Relief Road - Major road scheme	31,525	28,726			2,799					2,799		
8	Street Lighting Column Replacement Scheme	3,750							3,750		3,750		
9	Street Lighting Timing	2,906		2,906							2,906		
10	<i>A228 Colts Hill Strategic Link - Major road scheme</i>	25,000										25,000	
11	<i>South East Maidstone Strategic Link - Major road scheme</i>	35,000										35,000	
Ashford's Future Schemes:													
12	<i>A28 Chart Road</i>	16,600				7,600					7,600	9,000	
13	Drovers roundabout junction	22,528	22,308		220						220		
14	<i>Orchard Way Railway Bridge</i>	15,000				15,000					15,000		
15	Victoria Way	18,585	18,346		239						239		
16	Total Individual Projects	463,050	213,527	25,045	26	9,721	28,127	3,779	722	5,250	72,670	176,853	
17	TOTAL CASH LIMIT	584,169	213,527	33,231	26	116,832	30,049	3,779	4,622	5,250	193,789	176,853	

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

* Allocations only received for 2013-14 and 2014-15, an estimate is included for 2015-16.

Row ref	REGENERATION & ECONOMIC DEVELOPMENT												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
				2013/16 Funded By:									
		Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
1	<i>Broadband</i>	23,500		10,000		13,500						23,500	
2	<i>Empty Property Initiative</i>	17,576	7,576	647						6,853		7,500	2,500
3	Eurokent Road (East Kent)	6,114	6,049					5,157		-5,092		65	
4	Folkestone Heritage Quarter	400	20	380								380	
5	LIVE Margate	10,000	3,200	6,800								6,800	
6	Managed Work Space - The Old Rectory	180	20	160								160	
7	No Use Empty - Rented Affordable Homes	1,000	250	500						250		750	
8	Old Town Hall	150	56	50						44		94	
9	Regeneration Fund Projects	6,106	1,045	2,582						2,479		5,061	
10	Regional Growth Fund, including Expansion East Kent	40,000	2,800			37,200						37,200	
11	Rural Broadband Demonstration Project	1,958	61	913						984		1,897	
12	TIGER	20,000				20,000						20,000	
13	Total Individual Projects	126,984	21,077	22,032		70,700		5,157		5,518		103,407	2,500
14	TOTAL CASH LIMIT	126,984	21,077	22,032		70,700		5,157		5,518		103,407	2,500

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	SPECIALIST CHILDREN'S SERVICES												
SECTION 3 - CAPITAL INVESTMENT PLANS 2013/14 TO 2015/16													
2013/16 Funded By:													
	Total cost of scheme	Previous Spend	Borrowing	PEF2	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2013/16	Later Years	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
INDIVIDUAL PROJECTS													
1	Transforming Short Breaks 3	1,074			1,074							1,074	
2	Total Individual Projects	1,074			1,074							1,074	
3	TOTAL CASH LIMIT	1,074			1,074							1,074	

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

KCC Budget Book

SECTION 4

Portfolio Revenue Budget Summary

Section 4 - Portfolio Revenue Budget Summary

WHO IS RESPONSIBLE FOR THE BUDGET?

REVENUE SPENDING

Ref row	2012/13 Adjusted Approved Budget (Net Cost) £000s	Portfolio	2013/14 Approved Budget								
			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Net Change £000s	Cabinet Members
1	335,576.7	Adult Social Care and Public Health	77,437.3	409,251.1	486,688.4	-106,021.1	380,667.3	-46,154.3	334,513.0	-1,063.7	GG
2	57,915.8	Business Strategy, Performance and Health Reform	44,986.9	51,480.9	96,467.8	-35,338.9	61,128.9	-4,972.1	56,156.8	-1,759.0	RG
3	79,980.7	Customer and Communities	56,078.4	78,342.4	134,420.8	-39,784.2	94,636.6	-17,700.4	76,936.2	-3,044.5	MH
4	7,371.8	Democracy and Partnerships	2,942.0	4,559.7	7,501.7	-260.0	7,241.7	0.0	7,241.7	-130.1	AK
5	61,713.9	Education, Learning and Skills	577,106.5	353,150.5	930,257.0	-82,128.4	848,128.6	-794,555.0	53,573.6	-8,140.3	MW
6	150,197.8	Environment, Highways and Waste	20,558.4	154,430.3	174,988.7	-23,245.2	151,743.5	-854.0	150,889.5	691.7	BS
7	147,557.2	Finance and Business Support	14,410.0	123,525.1	137,935.1	-14,504.1	123,431.0	-1,775.2	121,655.8	-25,901.4	JS
8	3,652.5	Regeneration and Economic Development	2,971.2	2,354.6	5,325.8	-1,413.1	3,912.7	-246.1	3,666.6	14.1	MD
9	147,851.6	Specialist Children's Services	71,496.4	99,480.5	170,976.9	-5,489.1	165,487.8	-15,817.0	149,670.8	1,819.2	JW
10	991,818.0	BUDGET REQUIREMENT	867,987.1	1,276,575.1	2,144,562.2	-308,184.1	1,836,378.1	-882,074.1	954,304.0	-37,514.0	
11	991,818.0	BUDGET REQUIREMENT (excl Schools Budgets)	329,340.2	1,101,883.0	1,431,223.2	-256,034.2	1,175,189.0	-220,885.0	954,304.0	-37,514.0	
		Funded by:									
12	-577,914.0	Council Tax Yield							-509,636.0		
13	-2,239.0	Council Tax Collection Fund							-2,239.0		
14	0.0	Retained Business Rates							-45,804.0		
15		<u>Un-ring-fenced Grants</u>									
16	-390,943.0	Formula Grant (see note below)							0.0		
17	0.0	Revenue Support Grant						-246,733.0	-246,733.0		
18	0.0	Business Rate Top-Up						-118,329.0	-118,329.0		
19	0.0	Education Services Grant						-20,642.0	-20,642.0		
20	-14,446.0	Council Tax Freeze Grant						-5,820.0	-5,820.0		
21	-2,839.0	New Homes Bonus Grant						-4,473.0	-4,473.0		
22	-3,437.0	Other Un-ring-fenced Grant						-628.0	-628.0		
23	0.0	TOTAL	867,987.1	1,276,575.1	2,144,562.2	-308,184.1	1,836,378.1	-1,278,699.1	0.0		

Note: includes the former Early Intervention Grant and Learning Disability and Health Reform Grant

KCC Budget Book

SECTION 5

A-Z Service Analysis

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget								
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity	
			Adults and Older People									
			<i>Direct Payments</i>									
1	14,071.9	ASC&PH	Learning Disability	0.0	14,266.8	14,266.8	0.0	14,266.8	0.0	14,266.8	Approximately 1100 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	810.2	ASC&PH	Mental Health	0.0	822.4	822.4	0.0	822.4	0.0	822.4	Approximately 190 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	6,820.1	ASC&PH	Older People	0.0	6,711.5	6,711.5	0.0	6,711.5	0.0	6,711.5	Around 900 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	9,580.0	ASC&PH	Physical Disability	0.0	9,717.9	9,717.9	0.0	9,717.9	0.0	9,717.9	Around 1000 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	3,632.1	ASC&PH	Learning Disability	2,671.4	1,648.9	4,320.3	-626.6	3,693.7	0.0	3,693.7	Domiciliary care provided by the independent sector supporting approximately 170 people to live at home. In addition this service provides support to 120 people through the independent living scheme and other domiciliary support	
6	42,053.6	ASC&PH	Older People	5,672.9	38,513.2	44,186.1	-10,045.3	34,140.8	0.0	34,140.8	Domiciliary care provided by the independent sector to support approximately 5,000 people to live at home. In addition this service provides: the Kent Enablement at Home Service 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.	

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
7	6,994.8	ASC&PH	Physical Disability	571.4	6,526.9	7,098.3	0.0	7,098.3	0.0	7,098.3	Domiciliary care provided by the independent sector supporting approximately 900 people to live at home. This service also provides other domiciliary support (KCC and Independent Living Scheme).
			Non Residential Charging Income								
8	-2,963.8	ASC&PH	Learning Disability	0.0	0.0	0.0	-2,974.7	-2,974.7	0.0	-2,974.7	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
9	-11,379.0	ASC&PH	Older People	0.0	0.0	0.0	-10,109.4	-10,109.4	-31.2	-10,140.6	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
10	-1,190.9	ASC&PH	Physical Disability / Mental Health	0.0	0.0	0.0	-1,215.8	-1,215.8	0.0	-1,215.8	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
			Nursing and Residential Care								
11	69,199.6	ASC&PH	Learning Disability	2,084.7	75,103.8	77,188.5	-6,570.7	70,617.8	0.0	70,617.8	Around 750 clients are provided with services through the independent sector. In addition, this service provides: permanent residential care for preserved rights clients through the independent sector and 88 respite beds across various KCC sites.
12	6,552.4	ASC&PH	Mental Health	0.0	7,280.2	7,280.2	-762.4	6,517.8	0.0	6,517.8	Around 190 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector.
13	23,078.0	ASC&PH	Older People - Nursing	0.0	47,678.5	47,678.5	-24,719.0	22,959.5	0.0	22,959.5	Around 1,400 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 PCT's
14	48,712.6	ASC&PH	Older People - Residential	11,696.7	63,785.8	75,482.5	-30,851.6	44,630.9	-1,922.2	42,708.7	Approximately 2,300 clients on average provided with services through the independent sector. In addition, this service provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 341 residential care/respite beds and 36 nursing care beds.

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
15	11,844.0	ASC&PH	Physical Disability	0.0	13,968.5	13,968.5	-2,020.4	11,948.1	0.0	11,948.1	Approximately 250 clients are provided with this service through the independent sector.
			Supported Accommodation								
16	31,151.1	ASC&PH	Learning Disability	393.2	31,427.9	31,821.1	-626.2	31,194.9	-912.5	30,282.4	Services provided through the independent sector for approximately 830 people in supported accommodation/supported living.
17	203.0	ASC&PH	Older People	0.0	4,555.7	4,555.7	0.0	4,555.7	-4,350.0	205.7	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
18	3,402.0	ASC&PH	Physical Disability / Mental Health	0.0	3,686.3	3,686.3	-127.0	3,559.3	-107.4	3,451.9	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			Other Services for Adults and Older People								
19	15,207.8	ASC&PH	Contributions to Voluntary Organisations	0.0	19,483.7	19,483.7	-5,272.9	14,210.8	-238.4	13,972.4	Payments to voluntary organisations for a range of preventative services supporting approximately 6,000 people.
20	1,283.5	ASC&PH	Community Support Services for Mental Health	922.2	150.5	1,072.7	-34.4	1,038.3	0.0	1,038.3	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.
			Day Care								
21	12,800.9	ASC&PH	Learning Disability	6,071.4	6,504.5	12,575.9	-174.1	12,401.8	0.0	12,401.8	Day care/day services provided both in the independent sector and in-house
22	2,616.1	ASC&PH	Older People	845.5	1,866.1	2,711.6	-63.1	2,648.5	0.0	2,648.5	Day care/day services provided both in the independent sector and in-house
23	1,242.0	ASC&PH	Physical Disability	46.9	1,217.0	1,263.9	-4.7	1,259.2	0.0	1,259.2	Day care/day services provided both in the independent sector and in-house
24	-7,246.6	ASC&PH	Other Adult Services	30.3	12,709.8	12,740.1	-7,989.1	4,751.0	0.0	4,751.0	A range of other services including: - approximately 190,000 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	838.0	ASC&PH	Safeguarding	727.2	381.0	1,108.2	-157.6	950.6	-104.0	846.6	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
26	0.0	C&C	Social Fund	90.0	3,379.0	3,469.0	0.0	3,469.0	-3,469.0	0.0	From April 2013 the responsibility for delivering for the social fund has passed from the Department for Work and Pensions to Kent County Council. This service will be supporting residents, with immediate need and who are in crisis, to live independently by helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.
27	25,602.2	C&C	Supporting People	298.5	24,558.0	24,856.5	0.0	24,856.5	0.0	24,856.5	Includes provision for 21,000 vulnerable people to receive support to enable independent living in their own home through the provision of long and short term accommodation, home improvement agency, community alarm.
			Children's Services								
			<i>Children in Care (Looked After)</i>								
28	33,796.6	SCS	Fostering	3,972.4	31,739.7	35,712.1	-237.0	35,475.1	0.0	35,475.1	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 1,140 children and independent fostering agencies for 170 children.
29	6,315.0	SCS	Legal Charges	0.0	6,502.0	6,502.0	0.0	6,502.0	0.0	6,502.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services (previously reflected within the Fostering service)
30	11,842.1	SCS	Residential Children's Services	2,413.3	13,173.4	15,586.7	-2,144.0	13,442.7	0.0	13,442.7	In house and independent sector residential care for 75 children (both looked after and non looked after children, including those with a disability).
31	1,976.9	SCS	Virtual School Kent	1,870.9	831.0	2,701.9	-204.1	2,497.8	-500.0	1,997.8	Supporting approx 1,600 looked after children focussing on their education & health needs
			Children in Need								
32	18,220.8	SCS	Children's Centres	11,237.9	5,903.9	17,141.8	-139.0	17,002.8	0.0	17,002.8	97 children's centres delivering support and advice to families
33	15,233.5	SCS	Preventative Services	463.9	15,831.1	16,295.0	-830.0	15,465.0	-262.1	15,202.9	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Education and Personal								
34	2,033.0	ELS	14 to 19 year olds	1,819.4	1,354.4	3,173.8	-429.8	2,744.0	-906.0	1,838.0	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.
35	1,327.7	ELS	Attendance & Behaviour	2,519.1	1,328.0	3,847.1	-55.0	3,792.1	-2,629.6	1,162.5	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
36	6,274.8	ELS	Connexions	0.0	5,774.8	5,774.8	0.0	5,774.8	0.0	5,774.8	Contract with Connexions service for the provision of careers information, advice and guidance to young people
37	1,708.5	ELS	Early Years and Childcare	2,610.1	4,164.4	6,774.5	-107.0	6,667.5	-5,352.5	1,315.0	Provision of advice, support, challenge and training to over 1,000 childcare providers, 1,600 childminders in the private and voluntary sector and local authority maintained schools with nursery and reception classes
38	3,000.0	ELS	Early Years Education	0.0	49,624.5	49,624.5	0.0	49,624.5	-49,624.5	0.0	Payments made to over 780 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 9.5 million hours of provision) plus over 1.8 million hours of free places for disadvantaged 2 year olds
39	2,886.9	ELS	Education Psychology Service	2,808.3	198.9	3,007.2	-400.0	2,607.2	0.0	2,607.2	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services
40	1,230.7	ELS	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,996.9	653.4	8,650.3	-1,047.0	7,603.3	-6,539.9	1,063.4	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
41	0.0	ELS	Statemented Pupils	929.0	5,762.1	6,691.1	0.0	6,691.1	-6,691.1	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
42	6,712.7	C&C	Youth Service	4,988.2	3,215.1	8,203.3	-2,120.8	6,082.5	-50.0	6,032.5	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. 375,000 attendances by young people in all youth work settings.

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43	2,733.1	C&C	Youth Offending Service	3,554.2	2,123.7	5,677.9	-2,590.1	3,087.8	0.0	3,087.8	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 3,000 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 Social Services								
44	8,515.4	SCS	Adoption	1,992.6	6,524.4	8,517.0	-49.0	8,468.0	0.0	8,468.0	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders
45	280.0	SCS	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
46	5,123.1	SCS	Leaving Care (formerly 16+ service)	0.0	5,039.1	5,039.1	0.0	5,039.1	0.0	5,039.1	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+. Now excludes residential care and fostering which are shown separately.
47	4,208.4	SCS	Safeguarding	4,157.1	434.4	4,591.5	-316.0	4,275.5	0.0	4,275.5	Performance management of services for vulnerable children in Kent
			Community Services								
48	2,042.0	C&C	Arts Development (incl. grant to Turner Contemporary)	378.2	1,745.6	2,123.8	0.0	2,123.8	0.0	2,123.8	Provide strategic leadership to the arts and culture sector in Kent through funding and managing/building the relationships with the cultural sector, including managing Kent Film Office, Turner Contemporary arrangements and Kent Music; provision of grants to Arts organisations and festivals, as well as organising programmes such as the Kent Youth Arts Festival.

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49	-354.8	C&C	Community Learning & Skills (CLS)	9,852.7	5,272.7	15,125.4	-13,652.6	1,472.8	-1,702.1	-229.3	26,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. 2,500 families participating in family learning which helps children from disadvantaged communities. CLS supports 550 young people through apprenticeships with Kent employers and over 300 16-18 year olds not in education or employment. Skills Plus centres help 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 300 adults with learning difficulties join courses to promote independent living.
50	972.0	C&C	Community Safety	344.0	256.3	600.3	-21.0	579.3	-205.0	374.3	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 newly established Police & Crime Panel.
51	2,883.9	C&C	Community Wardens	2,500.5	151.9	2,652.4	0.0	2,652.4	0.0	2,652.4	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.
52	3,753.5	C&C	Contact Centre & Citizens Advice Help Line	4,520.4	472.5	4,992.9	-1,538.3	3,454.6	-89.0	3,365.6	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East). 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. In 2012, Contact Point secured a new 3 year commercial contract to deliver the Citizens Advice Help Line (consumer advice) to people resident in England and Wales.

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53	2,086.1	C&C	Gateways	351.7	1,764.7	2,116.4	-42.2	2,074.2	0.0	2,074.2	Coordination of the Gateway programme, service re-design and lead on the Customer Services Strategy. This service and budget also includes the financial contribution towards the management and running costs for 10 Gateways, in partnership with district councils and other partners.
54	313.1	EH&W	Gypsies and Travellers	261.9	486.1	748.0	-430.0	318.0	0.0	318.0	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
55	14,210.5	C&C	Libraries, Registration and Archives Services	13,710.5	5,654.7	19,365.2	-5,474.3	13,890.9	0.0	13,890.9	Libraries Service: Service comprising of 99 permanent libraries and 11 mobile vans issuing approx 4.9 million items (mostly books); supporting 5.6 million physical visits, 1.0 million virtual visits; 24,500 activities (e.g. Community Groups); 650,000 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. Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 36,000 archive documents accessed digitally and the management of 1,440 cubic metres of manuscript collections. Registration Service: Over 35,000 births and deaths registered; over 5,500 ceremonies registered and conducted and 3,000 new citizens naturalised.
56	573.7	C&C	Local Healthwatch & NHS Complaints Advocacy	87.1	1,253.5	1,340.6	-60.0	1,280.6	-706.0	574.6	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.

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57	0.0	C&C	Other Community Services	0.0	2,388.8	2,388.8	-2,388.8	0.0	0.0	0.0	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.
58	976.0	C&C	Sports Development	867.2	1,014.1	1,881.3	-1,093.0	788.3	0.0	788.3	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.
59	850.2	C&C	Supporting Employment	916.6	343.3	1,259.9	-509.0	750.9	0.0	750.9	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 will be supported through the externally funded Department of Work and Pensions Work Programme.
			Environment								
60	566.8	C&C	Country Parks	929.3	561.6	1,490.9	-980.8	510.1	-7.0	503.1	Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.
61	1,848.5	C&C	Countryside Access (incl. Public Rights of Way)	1,704.7	974.5	2,679.2	-905.0	1,774.2	-118.0	1,656.2	Statutory service to define, protect & maintain 6,847km of Public Rights of Way, maintain the register and approve the planning applications in relation to Common Land and Village Greens. Deliver the Explore Kent service which handles over 80,000 letters, phone calls and emails received from the public annually and reviews over 2 million page views on the Explore Kent website. Includes the maintenance of 2,836 bridges, surfacing and vegetation clearance to 42% of the maintainable highway network and 30,000+ pieces of Public Rights of Way furniture e.g. direction posts/signs.

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62	2,418.1	EH&W	Environmental Management (incl. Coastal Protection)	1,745.8	2,133.1	3,878.9	-875.0	3,003.9	-651.0	2,352.9	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>								
63	3,290.9	EH&W	Adverse Weather	0.0	3,299.9	3,299.9	0.0	3,299.9	0.0	3,299.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins
64	2,444.2	EH&W	Bridges and other structures	358.8	2,239.1	2,597.9	-191.8	2,406.1	0.0	2,406.1	Maintenance of 2,700 bridges and structures and two road tunnels
65	12,923.4	EH&W	General maintenance and emergency response	3,687.8	9,928.2	13,616.0	-487.0	13,129.0	0.0	13,129.0	Inspection, maintenance and repair of 8,500km of highway and 6,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.
66	3,248.5	EH&W	Highways drainage	312.5	3,049.5	3,362.0	-96.2	3,265.8	0.0	3,265.8	Maintenance and repair of 340,000 road drainage gullies
67	3,802.6	EH&W	Streetlight maintenance	419.3	3,646.0	4,065.3	-154.0	3,911.3	0.0	3,911.3	Maintenance and repair for 120,000 streetlights
			Highways Safety and Management								
68	769.3	EH&W	Development Planning	1,790.6	320.3	2,110.9	-1,310.0	800.9	0.0	800.9	Includes developer agreements & developer plans, local development framework, adoption of highways and development control. Budget previously included under Highway Improvements and Sustainable Transport (now Transport Planning)
69	1,556.0	EH&W	Highway improvements	2,016.3	-283.0	1,733.3	-82.0	1,651.3	0.0	1,651.3	Support for highway resurfacing and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.
70	1,011.4	EH&W	Road safety	684.2	2,573.4	3,257.6	-2,234.0	1,023.6	0.0	1,023.6	Reduce road casualties through educational and publicity campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership
71	5,845.0	EH&W	Streetlight energy	0.0	4,795.0	4,795.0	0.0	4,795.0	0.0	4,795.0	Payment for electricity to light 120,000 streetlights

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72	2,483.6	EH&W	Traffic management	2,749.4	3,091.2	5,840.6	-3,387.5	2,453.1	0.0	2,453.1	Running costs, inspection and maintenance for 15,000 traffic lights and providing congestion reduction measures
73	3,252.8	EH&W	Tree maintenance, grass cutting and weed control	0.0	3,337.6	3,337.6	-84.8	3,252.8	0.0	3,252.8	Maintenance of 11 million sq metres of grass areas and 500,000 trees
			Local Democracy								
74	708.7	C&C	Community Engagement	671.6	48.7	720.3	0.0	720.3	0.0	720.3	Community Engagement Officers (CEOs) provide clear channels into the community for KCC to engage with Kent residents via engagement forums, social media and other channels. Also CEOs support the development and ongoing operations of both Locality Boards and Local Children's Trust Boards
75	703.0	D&P	Grants to District Councils	0.0	703.0	703.0	0.0	703.0	0.0	703.0	Partnership payments to District Councils from reducing the discount on council tax for second homes.
76	1,240.0	C&C	Local Scheme & Member Grants	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0	Grants controlled by individual Members and Local Boards which are given to a wide range of community based groups, individuals and organisations.
77	570.0	D&P F&BS	Other Local Democracy Costs (including Elections)	0.0	1,195.0	1,195.0	0.0	1,195.0	0.0	1,195.0	Partnership agreements with individual Kent District Councils to improve Council Tax yield; cost of council elections.
78	0.0	F&BS	Support for Local Council Tax Support Schemes	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0	KCC's pro rata share of payments to each district as part of a common approach to Council Tax Support (CTS) localisation. Under the common arrangements districts will apply a standard reduction in CTS for working age recipients and reduce Council Tax exemption on empty properties from 6 to 3 months. In return, major precepting authorities (KCC, Police & Fire) will make a payment per district towards costs of managing local schemes and underwrite district's share of CTS grant. Individual districts can agree local variations and, where agreed, continue to receive support payments and underwriting from precepting authorities.

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			Planning and Transport Strategy								
79	1,235.0	EH&W	Planning & Transport Policy	631.9	761.0	1,392.9	0.0	1,392.9	0.0	1,392.9	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack 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, 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.
80	573.0	EH&W	Planning Applications	885.1	194.8	1,079.9	-600.0	479.9	0.0	479.9	Receiving and processing over 530 planning applications and submissions each year

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			Public Health								
81	1,358.8	C&C	Drug & Alcohol services	882.5	17,727.3	18,609.8	-6,003.7	12,606.1	-11,354.3	1,251.8	Includes provision for approximately 6,200 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.
82	0.0	ASC&PH	Public Health	3,108.9	35,379.7	38,488.6	0.0	38,488.6	-38,488.6	0.0	The transfer of new responsibilities from the Department of Health with effect from 1 April 2013. This includes improving significantly the health and wellbeing of the Kent population, carrying out health protection functions delegated from the Secretary of State for Health, reduce health inequalities across the life course, including within hard to reach groups, and to ensure the provision of population healthcare advice. There are a number of mandated services that this budget is required to support including sexual health services, (both sexually transmitted infections and treatment services, and community based contraceptive services) NHS Health check programme, the National Childhood Measurement Programme, Public Health advice to Clinical Commissioning Groups and the role in health protection. Other health improvement services, such as healthy weight, drugs and alcohol misuse, tobacco control and stop smoking services and others support delivery of the national Public Health Outcomes framework and the reduction of health inequalities.

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			Regeneration & Economic Development								
83	3,484.8	R&E	Development staff and projects	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, etc.
			Regulatory Services								
84	2,354.9	C&C	Coroners	687.4	2,119.9	2,807.3	-475.0	2,332.3	0.0	2,332.3	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in 4,000 post mortems, 3,000 body removals and 800 inquests.
85	642.0	C&C	Emergency Planning	573.4	205.1	778.5	-169.0	609.5	0.0	609.5	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
86	3,308.3	C&C	Trading Standards	2,970.1	903.5	3,873.6	-732.6	3,141.0	0.0	3,141.0	Provision of the Rogue Traders service; 1,250 businesses supported through advice to develop Kent economy; 80 campaigns initiated to ensure a fair and safe trading environment; operate Buy with Confidence Good Trader scheme; 20 under age sales operations; 180 Trading Standards alert messages sent. The service also incorporates the Kent Scientific Services laboratory dealing with in excess of 6,000 analytical and calibration samples.
			Schools Budgets								
87	0.0	ELS	Independent Special School placements	0.0	14,924.0	14,924.0	-697.4	14,226.6	-14,226.6	0.0	Placements for over 400 children with severe special educational needs whose needs cannot be met within maintained schools
88	0.0	ELS	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
89	0.0	ELS	Pupil Referral Units (PRUs)	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0	Budgets managed directly by pupil referral units which offer alternative education for those who have been excluded from school, or missing school for health reasons
90	0.0	ELS	Schools Delegated budgets	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0	Budgets managed directly by almost 460 local authority maintained schools

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			Schools Services								
91	103.0	ELS	Non delegated staff costs	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
92	426.5	ELS	Other Schools Services	623.2	6,971.9	7,595.1	-3,684.8	3,910.3	-3,505.0	405.3	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys and various other minor non delegated budgets
93	0.0	ELS	Redundancy costs	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0	Redundancy costs for school staff
94	3,094.8	ELS	School Improvement	4,543.2	4,682.8	9,226.0	-5,429.2	3,796.8	-1,411.2	2,385.6	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
95	5,145.0	ELS	Teachers & Education Staff Pension costs	0.0	7,954.0	7,954.0	-684.0	7,270.0	-2,000.0	5,270.0	Cost of teacher and education staff early retirements
			Transport Services								
96	16,280.0	EH&W	Concessionary Fares	0.0	16,672.0	16,672.0	-27.0	16,645.0	0.0	16,645.0	17 million free bus journeys for elderly people
97	11,489.0	EH&W	Freedom Pass	0.0	15,000.0	15,000.0	-2,459.0	12,541.0	0.0	12,541.0	Over 26,400 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.
98	1,437.2	ELS	Home to College Transport and Kent 16+ Travel Card	0.0	3,174.2	3,174.2	-1,720.0	1,454.2	0.0	1,454.2	Over 3,200 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs
99	12,661.3	ELS	Home to School Transport (Mainstream)	0.0	11,517.3	11,517.3	-20.0	11,497.3	0.0	11,497.3	Transport to and from school for 14,000 eligible children
100	17,151.5	ELS	Home to School Transport (Special Educational Need)	7.5	17,200.0	17,207.5	0.0	17,207.5	0.0	17,207.5	Specialist transport arrangements for 4,000 children with special educational needs
101	7,378.1	EH&W	Subsidised Bus Routes	260.0	8,775.1	9,035.1	-1,454.0	7,581.1	0.0	7,581.1	Support for over 200 otherwise uneconomic bus routes
102	737.5	EH&W	Transport Operations	833.4	92.5	925.9	-170.0	755.9	0.0	755.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information

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WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
103	252.7	EH&W	Transport Planning	304.9	179.7	484.6	-25.0	459.6	-203.0	256.6	Improve public transport and access to key services.
			Waste Management								
104	1,862.9	EH&W	Waste Operations	1,568.1	295.9	1,864.0	0.0	1,864.0	0.0	1,864.0	Management and operational delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent
			Recycling and diversion from landfill								
105	7,138.0	EH&W	Household Waste recycling centres	0.0	8,241.0	8,241.0	-1,982.0	6,259.0	0.0	6,259.0	Operation of 19 sites providing recycling facilities for 3.5 million visitors per year
106	554.0	EH&W	Partnership & waste co-ordination	0.0	504.0	504.0	-168.0	336.0	0.0	336.0	Collaborative working with District Councils and public campaigns to reduce overall waste and increase recycling
107	5,371.0	EH&W	Payments to Waste Collection Authorities (District Councils)	0.0	6,167.0	6,167.0	-102.0	6,065.0	0.0	6,065.0	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)
108	9,915.0	EH&W	Recycling Contracts and Composting	0.0	9,030.0	9,030.0	-1,571.0	7,459.0	0.0	7,459.0	Recycling and composting 338,500 tonnes (47%) of household waste
			Waste Disposal						0.0		
109	584.0	EH&W	Closed Landfill Sites & Abandoned Vehicles	0.0	864.0	864.0	-180.0	684.0	0.0	684.0	Pollution monitoring and control of 19 Closed Landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 300 abandoned vehicles
110	29,141.0	EH&W	Disposal Contracts	0.0	28,836.0	28,836.0	-156.0	28,680.0	0.0	28,680.0	Treatment and/or disposal of 376,500 tonnes (53%) of domestic waste produced in Kent through waste to energy recovery (300,000 tonnes) or landfill (76,500 tonnes)
111	8,500.0	EH&W	Haulage & Transfer Stations	65.0	9,514.0	9,579.0	-75.0	9,504.0	0.0	9,504.0	Operation of 6 facilities to provide local disposal points for the efficient delivery of District Council collection services and outlets for some commercial waste.
112	7,165.0	EH&W	Landfill Tax	0.0	7,571.0	7,571.0	0.0	7,571.0	0.0	7,571.0	Unavoidable tax on waste disposed of via landfill
113	684,668.1		Total Direct Services to the Public	707,097.2	1,077,839.6	1,784,936.8	-245,956.7	1,538,980.1	-862,304.2	676,675.9	

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity	
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s		
			<u>Financing Items</u>									
114	464.0	D&P	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0		
115	400.0	F&BS	Carbon Reduction Commitment	0.0	400.0	400.0	0.0	400.0	0.0	400.0		
116	-6,568.0	EH&W	Commercial Services (net contribution)	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0	Contribution from Commercial Services towards KCC overheads	
117	3,302.0	BSP&HR	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	
118	4,790.0	F&BS	Contribution to/from reserves	0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0		
119	4,679.0	F&BS	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	
120	3,500.0	F&BS	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	
121	123,492.6	F&BS	Net Debt costs (incl. Investment Income)	0.0	130,913.3	130,913.3	-8,648.0	122,265.3	0.0	122,265.3		
122	2,328.0	F&BS	Other	0.0	1,364.0	1,364.0	0.0	1,364.0	-36.0	1,328.0		
123	0.0	F&BS	Unallocated	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0		
124	-3,079.0	F&BS	Underspend rolled forward from previous years	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0		
125	133,308.6		Total Financing Items	-2,300.0	122,168.3	119,868.3	-13,547.0	106,321.3	-36.0	106,285.3		
			<u>Assessment Services</u>									
126	37,249.7	ASC&PH	Adult's Social Care Staffing	36,733.3	2,405.7	39,139.0	-1,438.4	37,700.6	0.0	37,700.6	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers	
127	1,406.0	ELS	Assessment and Support of Children with Special Education Needs	2,533.0	2,937.9	5,470.9	0.0	5,470.9	-3,582.4	1,888.5	Statutory assessment and review of children with Special Educational Needs. Top up payments to other local authorities for Kent pupils educated in other local authority special schools.	
128	38,143.9	SCS	Children's Social Care Staffing	39,867.9	3,058.0	42,925.9	-1,570.0	41,355.9	-3,276.6	38,079.3	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children	
129	76,799.6		Total Assessment Services	79,134.2	8,401.6	87,535.8	-3,008.4	84,527.4	-6,859.0	77,668.4		

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £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.	
130	-1,413.3	R&E, BSP&HR	Business Strategy & Support (BSS)	657.5	2,573.0	3,230.5	-132.0	3,098.5	-4,388.0	-1,289.5	
131	2,004.5	C&C	Customer & Communities (C&C)	2,798.4	353.4	3,151.8	-1,017.0	2,134.8	0.0	2,134.8	
132	1,827.0	ELS	Education, Learning and Skills (ELS)	3,604.6	4,891.7	8,496.3	-2,906.4	5,589.9	-5,988.6	-398.7	
133	5,230.7	EH&W	Enterprise and Environment (E&E)	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4	
134	9,455.4	SCS & ASC&PH	Families and Social Care (FSC)	4,867.9	4,673.3	9,541.2	-180.7	9,360.5	-175.0	9,185.5	
135	378.5	ASC&PH	Public Health	280.6	160.7	441.3	-57.0	384.3	0.0	384.3	
			Support to Frontline Services:								
136	3,375.6	ASC&PH	Adult's Social Care Commissioning & Performance Monitoring	3,308.5	109.7	3,418.2	0.0	3,418.2	0.0	3,418.2	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.
137	3,802.8	D&P & BSP&HR	Business Strategy	3,389.2	730.6	4,119.8	-279.7	3,840.1	0.0	3,840.1	The division supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, economic development, effective performance management, research and business intelligence, international affairs and partnerships.
138	2,907.1	C&C	Communications & Consultation	2,401.2	614.5	3,015.7	-11.0	3,004.7	0.0	3,004.7	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.

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
139	3,860.2	D&P	Democratic and Members	1,354.2	2,511.7	3,865.9	-3.0	3,862.9	0.0	3,862.9	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.
140	12,455.9	D&P & F&BS	Finance and Procurement	17,552.4	2,352.5	19,904.9	-5,890.1	14,014.8	-1,739.2	12,275.6	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.
141	-2,170.9	BSP&HR	Governance and Law	7,342.3	2,968.1	10,310.4	-12,470.0	-2,159.6	0.0	-2,159.6	Provides legal advice and services to KCC, public bodies and other local authorities.
142	10,753.2	BSP&HR	Human Resources	11,228.2	4,897.1	16,125.3	-5,572.3	10,553.0	0.0	10,553.0	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.
143	20,049.5	BSP&HR	Information, Communications and Technology (ICT)	17,514.2	14,493.4	32,007.6	-13,217.7	18,789.9	-57.1	18,732.8	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.
144	24,525.5	BSP&HR	Property and Infrastructure	5,773.1	23,720.0	29,493.1	-3,890.2	25,602.9	-527.0	25,075.9	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.
145	97,041.7		Total Management, Support Services and Overheads	84,055.7	68,165.6	152,221.3	-45,672.0	106,549.3	-12,874.9	93,674.4	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
146	991,818.0		TOTAL	867,987.1	1,276,575.1	2,144,562.2	-308,184.1	1,836,378.1	-882,074.1	954,304.0	

KCC Budget Book

SECTION 6

**A to Z Variation
Statements**

A to Z Variation Statement

Adults and Older People - Direct Payments - Learning Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	11,573.0	11,573.0	-547.0	11,026.0	0.0	11,026.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	1,196.2	1,196.2	0.0	1,196.2	0.0	1,196.2
Budget Realignments wef 1-April-13	0.0	1,302.7	1,302.7	547.0	1,849.7	0.0	1,849.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,498.9	2,498.9	547.0	3,045.9	0.0	3,045.9
2012/13 Revised Base	0.0	14,071.9	14,071.9	0.0	14,071.9	0.0	14,071.9
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	194.9	194.9	0.0	194.9	0.0	194.9
<i>Sub-Total Pressures</i>	0.0	194.9	194.9	0.0	194.9	0.0	194.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	14,266.8	14,266.8	0.0	14,266.8	0.0	14,266.8

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	995.0	995.0	0.0	995.0	0.0	995.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-284.8	-284.8	0.0	-284.8	0.0	-284.8
Budget Realignments wef 1-April-13	0.0	100.0	100.0	0.0	100.0	0.0	100.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-184.8	-184.8	0.0	-184.8	0.0	-184.8
2012/13 Revised Base	0.0	810.2	810.2	0.0	810.2	0.0	810.2
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	12.2	12.2	0.0	12.2	0.0	12.2
<i>Sub-Total Pressures</i>	0.0	12.2	12.2	0.0	12.2	0.0	12.2
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	822.4	822.4	0.0	822.4	0.0	822.4

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	7,008.0	7,008.0	-787.0	6,221.0	0.0	6,221.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-100.4	-100.4	16.3	-84.1	0.0	-84.1
Budget Realignments wef 1-April-13	0.0	-87.5	-87.5	770.7	683.2	0.0	683.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-187.9	-187.9	787.0	599.1	0.0	599.1
2012/13 Revised Base	0.0	6,820.1	6,820.1	0.0	6,820.1	0.0	6,820.1
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	94.4	94.4	0.0	94.4	0.0	94.4
<i>Sub-Total Pressures</i>	0.0	94.4	94.4	0.0	94.4	0.0	94.4
Savings and Income							
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-203.0	-203.0	0.0	-203.0	0.0	-203.0
<i>Sub-total Savings and Income</i>	0.0	-203.0	-203.0	0.0	-203.0	0.0	-203.0
2013/14 Approved Budget	0.0	6,711.5	6,711.5	0.0	6,711.5	0.0	6,711.5

A to Z Variation Statement

Adults and Older People - Direct Payments - Physical Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	9,561.0	9,561.0	-374.0	9,187.0	0.0	9,187.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	19.0	19.0	0.0	19.0	0.0	19.0
Budget Realignments wef 1-April-13	0.0	0.0	0.0	374.0	374.0	0.0	374.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	19.0	19.0	374.0	393.0	0.0	393.0
2012/13 Revised Base	0.0	9,580.0	9,580.0	0.0	9,580.0	0.0	9,580.0
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	137.9	137.9	0.0	137.9	0.0	137.9
<i>Sub-Total Pressures</i>	0.0	137.9	137.9	0.0	137.9	0.0	137.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	9,717.9	9,717.9	0.0	9,717.9	0.0	9,717.9

A to Z Variation Statement

Adults and Older People - Domiciliary Care - Learning Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	2,639.0	3,630.0	6,269.0	-1,187.0	5,082.0	0.0	5,082.0
Base Budget Adjustments - Internal							
Transfer to new Non-Residential Charging Income - Learning Disability A-Z Service Line	0.0	0.0	0.0	260.4	260.4	0.0	260.4
2012/13 Budget Realignments as reported through the monitoring process	0.0	-1,001.5	-1,001.5	0.0	-1,001.5	0.0	-1,001.5
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-6.8	-6.8	0.0	-6.8	0.0	-6.8
Budget Realignments wef 1-April-13	0.0	-1,002.0	-1,002.0	300.0	-702.0	0.0	-702.0
Sub Total - Base Budget Adjustments - Internal	0.0	-2,010.3	-2,010.3	560.4	-1,449.9	0.0	-1,449.9
2012/13 Revised Base	2,639.0	1,619.7	4,258.7	-626.6	3,632.1	0.0	3,632.1
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	34.4	0.0	34.4	0.0	34.4	0.0	34.4
Demand/Demographic Led							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	29.2	29.2	0.0	29.2	0.0	29.2
Sub-Total Pressures	34.4	29.2	63.6	0.0	63.6	0.0	63.6
Savings and Income							
Efficiency & Other Savings							
Moratorium on discretionary spend	-2.0	0.0	-2.0	0.0	-2.0	0.0	-2.0
Sub-total Savings and Income	-2.0	0.0	-2.0	0.0	-2.0	0.0	-2.0
2013/14 Approved Budget	2,671.4	1,648.9	4,320.3	-626.6	3,693.7	0.0	3,693.7

A to Z Variation Statement

Adults and Older People - Domiciliary - Mental Health

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	532.0	532.0	-80.0	452.0	0.0	452.0
Base Budget Adjustments - Internal							
Transfer to new Community Support Services - Mental Health A-Z Service Line	0.0	-532.0	-532.0	80.0	-452.0	0.0	-452.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-532.0	-532.0	80.0	-452.0	0.0	-452.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Adults and Older People - Domiciliary - Older People

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	6,197.0	37,639.0	43,836.0	-12,033.0	31,803.0	0.0	31,803.0
Base Budget Adjustments - Internal							
Transfer to new Non Residential Charging Income - Older People A-Z Service Line	0.0	0.0	0.0	11,678.1	11,678.1	0.0	11,678.1
2012/13 Budget Realignments as reported through the monitoring process	0.0	-54.9	-54.9	-0.4	-55.3	0.0	-55.3
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-36.9	-36.9	0.0	-36.9	0.0	-36.9
2012/13 Transfer of Services between Portfolios/directorates	-72.0	0.0	-72.0	0.0	-72.0	0.0	-72.0
Budget Realignments wef 1-April-13	-549.0	-773.3	-1,322.3	59.0	-1,263.3	0.0	-1,263.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	-621.0	-865.1	-1,486.1	11,736.7	10,250.6	0.0	10,250.6
2012/13 Revised Base	5,576.0	36,773.9	42,349.9	-296.3	42,053.6	0.0	42,053.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	98.4	0.0	98.4	0.0	98.4	0.0	98.4
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Investment of Health Monies in reablement and other preventative services	0.0	9,749.0	9,749.0	0.0	9,749.0	0.0	9,749.0
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	535.1	535.1	0.0	535.1	0.0	535.1
<i>Sub-Total Pressures</i>	98.4	10,284.1	10,382.5	0.0	10,382.5	0.0	10,382.5
Savings and Income							
<u>Increase in Grant and Contributions</u>							
NHS Funding	0.0	0.0	0.0	-9,749.0	-9,749.0	0.0	-9,749.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-1.5	-0.8	-2.3	0.0	-2.3	0.0	-2.3
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-8,544.0	-8,544.0	0.0	-8,544.0	0.0	-8,544.0
<i>Sub-total Savings and Income</i>	-1.5	-8,544.8	-8,546.3	-9,749.0	-18,295.3	0.0	-18,295.3
2013/14 Approved Budget	5,672.9	38,513.2	44,186.1	-10,045.3	34,140.8	0.0	34,140.8

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	269.0	7,291.0	7,560.0	-576.0	6,984.0	0.0	6,984.0
Base Budget Adjustments - Internal							
Transfer to new Non Residential Charging Income - Physical Disability A-Z Service Line	0.0	0.0	0.0	564.9	564.9	0.0	564.9
2012/13 Budget Realignments as reported through the monitoring process	295.8	-452.5	-156.7	-0.4	-157.1	0.0	-157.1
Budget Realignments wef 1-April-13	1.0	-409.5	-408.5	11.5	-397.0	0.0	-397.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	296.8	-862.0	-565.2	576.0	10.8	0.0	10.8
2012/13 Revised Base	565.8	6,429.0	6,994.8	0.0	6,994.8	0.0	6,994.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	5.6	0.0	5.6	0.0	5.6	0.0	5.6
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	97.9	97.9	0.0	97.9	0.0	97.9
<i>Sub-Total Pressures</i>	5.6	97.9	103.5	0.0	103.5	0.0	103.5
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	571.4	6,526.9	7,098.3	0.0	7,098.3	0.0	7,098.3

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Domiciliary Care - Learning Disability A-Z Service Line	0.0	0.0	0.0	-260.4	-260.4	0.0	-260.4
2012/13 Budget Realignments as reported through the monitoring process	0.0	0.0	0.0	-482.7	-482.7	0.0	-482.7
Budget Realignments wef 1-April-13	0.0	0.0	0.0	-2,220.7	-2,220.7	0.0	-2,220.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-2,963.8	-2,963.8	0.0	-2,963.8
2012/13 Revised Base	0.0	0.0	0.0	-2,963.8	-2,963.8	0.0	-2,963.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
Income Generation							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-52.9	-52.9	0.0	-52.9
Transformation Savings							
Adults Transformation Programme	0.0	0.0	0.0	42.0	42.0	0.0	42.0
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	-10.9	-10.9	0.0	-10.9
2013/14 Approved Budget	0.0	0.0	0.0	-2,974.7	-2,974.7	0.0	-2,974.7

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Domiciliary Care - Older People A-Z Service Line	0.0	0.0	0.0	-11,678.1	-11,678.1	0.0	-11,678.1
2012/13 Budget Realignments as reported through the monitoring process	0.0	0.0	0.0	229.2	229.2	0.0	229.2
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	-135.2	-135.2	0.0	-135.2
Budget Realignments wef 1-April-13	0.0	0.0	0.0	205.1	205.1	0.0	205.1
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	0.0	0.0	31.2	31.2	-31.2	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-11,347.8	-11,347.8	-31.2	-11,379.0
2012/13 Revised Base	0.0	0.0	0.0	-11,347.8	-11,347.8	-31.2	-11,379.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
Income Generation							
Income increase in-line with Benefits uplift	0.0	0.0	0.0	-253.6	-253.6	0.0	-253.6
Transformation Savings							
Adults Transformation Programme	0.0	0.0	0.0	1,492.0	1,492.0	0.0	1,492.0
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	1,238.4	1,238.4	0.0	1,238.4
2013/14 Approved Budget	0.0	0.0	0.0	-10,109.4	-10,109.4	-31.2	-10,140.6

A to Z Variation Statement

Adults and Older People - Non Residential Charging Income - Physical Disability / Mental Health

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Domiciliary Care - Physical Disability A-Z Service Line	0.0	0.0	0.0	-564.9	-564.9	0.0	-564.9
2012/13 Budget Realignments as reported through the monitoring process	0.0	0.0	0.0	-195.3	-195.3	0.0	-195.3
Budget Realignments wef 1-April-13	0.0	0.0	0.0	-430.7	-430.7	0.0	-430.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-1,190.9	-1,190.9	0.0	-1,190.9
2012/13 Revised Base	0.0	0.0	0.0	-1,190.9	-1,190.9	0.0	-1,190.9
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Income Generation</u>							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-24.9	-24.9	0.0	-24.9
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	-24.9	-24.9	0.0	-24.9
2013/14 Approved Budget	0.0	0.0	0.0	-1,215.8	-1,215.8	0.0	-1,215.8

A to Z Variation Statement

Adults and Older People - Nursing & Residential - Learning Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	2,036.0	74,128.0	76,164.0	-6,459.0	69,705.0	0.0	69,705.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-518.4	-518.4	2.6	-515.8	0.0	-515.8
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	22.2	-0.6	21.6	0.0	21.6	0.0	21.6
Budget Realignments wef 1-April-13	0.0	-419.1	-419.1	407.9	-11.2	0.0	-11.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>22.2</u>	<u>-938.1</u>	<u>-915.9</u>	<u>410.5</u>	<u>-505.4</u>	<u>0.0</u>	<u>-505.4</u>
2012/13 Revised Base	2,058.2	73,189.9	75,248.1	-6,048.5	69,199.6	0.0	69,199.6
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	30.5	0.0	30.5	0.0	30.5	0.0	30.5
Demand/Demographic Led							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	2,500.9	2,500.9	-400.0	2,100.9	0.0	2,100.9
<i>Sub-Total Pressures</i>	<u>30.5</u>	<u>2,500.9</u>	<u>2,531.4</u>	<u>-400.0</u>	<u>2,131.4</u>	<u>0.0</u>	<u>2,131.4</u>
Savings and Income							
Income Generation							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-139.2	-139.2	0.0	-139.2
Efficiency & Other Savings							
Moratorium on discretionary spend	-4.0	0.0	-4.0	0.0	-4.0	0.0	-4.0
Transformation Savings							
Adults Transformation Programme	0.0	-587.0	-587.0	17.0	-570.0	0.0	-570.0
<i>Sub-total Savings and Income</i>	<u>-4.0</u>	<u>-587.0</u>	<u>-591.0</u>	<u>-122.2</u>	<u>-713.2</u>	<u>0.0</u>	<u>-713.2</u>
2013/14 Approved Budget	2,084.7	75,103.8	77,188.5	-6,570.7	70,617.8	0.0	70,617.8

A to Z Variation Statement

Adults and Older People - Nursing & Residential - Mental Health

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	6,929.0	6,929.0	-875.0	6,054.0	0.0	6,054.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	314.4	314.4	183.0	497.4	0.0	497.4
Budget Realignments wef 1-April-13	0.0	63.1	63.1	-62.1	1.0	0.0	1.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	377.5	377.5	120.9	498.4	0.0	498.4
2012/13 Revised Base	0.0	7,306.5	7,306.5	-754.1	6,552.4	0.0	6,552.4
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	111.7	111.7	0.0	111.7	0.0	111.7
<i>Sub-Total Pressures</i>	0.0	111.7	111.7	0.0	111.7	0.0	111.7
Savings and Income							
<u>Income Generation</u>							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-14.3	-14.3	0.0	-14.3
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-138.0	-138.0	6.0	-132.0	0.0	-132.0
<i>Sub-total Savings and Income</i>	0.0	-138.0	-138.0	-8.3	-146.3	0.0	-146.3
2013/14 Approved Budget	0.0	7,280.2	7,280.2	-762.4	6,517.8	0.0	6,517.8

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	44,812.0	44,812.0	-22,674.0	22,138.0	0.0	22,138.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-36.0	-36.0	36.0	0.0	0.0	0.0
Budget Realignments wef 1-April-13	0.0	849.0	849.0	91.0	940.0	0.0	940.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>0.0</u>	<u>813.0</u>	<u>813.0</u>	<u>127.0</u>	<u>940.0</u>	<u>0.0</u>	<u>940.0</u>
2012/13 Revised Base	0.0	45,625.0	45,625.0	-22,547.0	23,078.0	0.0	23,078.0
Additional Spending Pressures							
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Investment of Health Monies in reablement and other preventative services	0.0	1,800.0	1,800.0	0.0	1,800.0	0.0	1,800.0
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	575.5	575.5	0.0	575.5	0.0	575.5
<i>Sub-Total Pressures</i>	<u>0.0</u>	<u>2,375.5</u>	<u>2,375.5</u>	<u>0.0</u>	<u>2,375.5</u>	<u>0.0</u>	<u>2,375.5</u>
Savings and Income							
<u>Increase in Grant and Contributions</u>							
NHS Funding	0.0	0.0	0.0	-1,800.0	-1,800.0	0.0	-1,800.0
<u>Income Generation</u>							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-372.0	-372.0	0.0	-372.0
<u>Transformation Savings</u>							
Encouraging Self Funders of Residential Care to seek independent financial advice	0.0	-85.0	-85.0	0.0	-85.0	0.0	-85.0
Adults Transformation Programme	0.0	-237.0	-237.0	0.0	-237.0	0.0	-237.0
<i>Sub-total Transformation Savings</i>	<u>0.0</u>	<u>-322.0</u>	<u>-322.0</u>	<u>0.0</u>	<u>-322.0</u>	<u>0.0</u>	<u>-322.0</u>
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-322.0</u>	<u>-322.0</u>	<u>-2,172.0</u>	<u>-2,494.0</u>	<u>0.0</u>	<u>-2,494.0</u>
2013/14 Approved Budget	0.0	47,678.5	47,678.5	-24,719.0	22,959.5	0.0	22,959.5

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	10,991.0	74,358.0	85,349.0	-36,494.0	48,855.0	0.0	48,855.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	109.9	-1,172.0	-1,062.1	1,104.8	42.7	0.0	42.7
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	64.1	64.1	0.0	64.1	0.0	64.1
Budget Realignments wef 1-April-13	475.2	-1,610.8	-1,135.6	2,808.6	1,673.0	-1,922.2	-249.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>585.1</u>	<u>-2,718.7</u>	<u>-2,133.6</u>	<u>3,913.4</u>	<u>1,779.8</u>	<u>-1,922.2</u>	<u>-142.4</u>
2012/13 Revised Base	11,576.1	71,639.3	83,215.4	-32,580.6	50,634.8	-1,922.2	48,712.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	164.9	0.0	164.9	0.0	164.9	0.0	164.9
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	946.4	946.4	0.0	946.4	0.0	946.4
<i>Sub-Total Pressures</i>	<u>164.9</u>	<u>946.4</u>	<u>1,111.3</u>	<u>0.0</u>	<u>1,111.3</u>	<u>0.0</u>	<u>1,111.3</u>
Savings and Income							
<u>Income Generation</u>							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-739.0	-739.0		-739.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-44.3	-15.9	-60.2	0.0	-60.2	0.0	-60.2
<u>Transformation Savings</u>							
Encouraging Self Funders of Residential Care to seek independent financial advice	0.0	-165.0	-165.0	0.0	-165.0	0.0	-165.0
Adults Transformation Programme	0.0	-8,619.0	-8,619.0	2,468.0	-6,151.0	0.0	-6,151.0
<i>Sub-total Transformation Savings</i>	<u>0.0</u>	<u>-8,784.0</u>	<u>-8,784.0</u>	<u>2,468.0</u>	<u>-6,316.0</u>	<u>0.0</u>	<u>-6,316.0</u>
<i>Sub-total Savings and Income</i>	<u>-44.3</u>	<u>-8,799.9</u>	<u>-8,844.2</u>	<u>1,729.0</u>	<u>-7,115.2</u>	<u>0.0</u>	<u>-7,115.2</u>
2013/14 Approved Budget	11,696.7	63,785.8	75,482.5	-30,851.6	44,630.9	-1,922.2	42,708.7

A to Z Variation Statement

Adults and Older People - Nursing & Residential - Physical Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	13,813.0	13,813.0	-1,969.0	11,844.0	0.0	11,844.0
<u>Base Budget Adjustments - Internal</u>							
Budget Realignments wef 1-April-13	0.0	16.8	16.8	-16.8	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	16.8	16.8	-16.8	0.0	0.0	0.0
2012/13 Revised Base	0.0	13,829.8	13,829.8	-1,985.8	11,844.0	0.0	11,844.0
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	194.7	194.7	0.0	194.7	0.0	194.7
<i>Sub-Total Pressures</i>	0.0	194.7	194.7	0.0	194.7	0.0	194.7
Savings and Income							
<u>Income Generation</u>							
Income increase in-line with Benefits Uplift	0.0	0.0	0.0	-34.6	-34.6	0.0	-34.6
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-56.0	-56.0	0.0	-56.0	0.0	-56.0
<i>Sub-total Savings and Income</i>	0.0	-56.0	-56.0	-34.6	-90.6	0.0	-90.6
2013/14 Approved Budget	0.0	13,968.5	13,968.5	-2,020.4	11,948.1	0.0	11,948.1

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	462.0	32,636.0	33,098.0	-3,694.0	29,404.0	0.0	29,404.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	271.6	271.6	49.5	321.1	0.0	321.1
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-4.0	-4.0	0.0	-4.0	0.0	-4.0
Budget Realignments wef 1-April-13	-74.1	-701.7	-775.8	3,118.3	2,342.5	-912.5	1,430.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-74.1	-434.1	-508.2	3,167.8	2,659.6	-912.5	1,747.1
2012/13 Revised Base	387.9	32,201.9	32,589.8	-526.2	32,063.6	-912.5	31,151.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	5.3	0.0	5.3	0.0	5.3	0.0	5.3
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Investment of Health Monies in reablement and other preventative services	0.0	100.0	100.0	0.0	100.0	0.0	100.0
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	2,464.2	2,464.2	0.0	2,464.2	0.0	2,464.2
<i>Sub-Total Pressures</i>	5.3	2,564.2	2,569.5	0.0	2,569.5	0.0	2,569.5
Savings and Income							
<u>Increase in Grant and Contributions</u>							
NHS Funding	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-4.2	-4.2	0.0	-4.2	0.0	-4.2
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-3,334.0	-3,334.0	0.0	-3,334.0	0.0	-3,334.0
<i>Sub-total Savings and Income</i>	0.0	-3,338.2	-3,338.2	-100.0	-3,438.2	0.0	-3,438.2
2013/14 Approved Budget	393.2	31,427.9	31,821.1	-626.2	31,194.9	-912.5	30,282.4

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Other Adult Services A-Z Service Line	0.0	4,350.0	4,350.0	-4,350.0	0.0	0.0	0.0
2012/13 Budget Realignments as reported through the monitoring process	0.0	78.5	78.5	0.0	78.5	0.0	78.5
Budget Realignments wef 1-April-13	0.0	124.5	124.5	4,350.0	4,474.5	-4,350.0	124.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	4,553.0	4,553.0	0.0	4,553.0	-4,350.0	203.0
2012/13 Revised Base	0.0	4,553.0	4,553.0	0.0	4,553.0	-4,350.0	203.0
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	2.7	2.7	0.0	2.7	0.0	2.7
<i>Sub-Total Pressures</i>	0.0	2.7	2.7	0.0	2.7	0.0	2.7
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	4,555.7	4,555.7	0.0	4,555.7	-4,350.0	205.7

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	2,552.0	2,552.0	-274.0	2,278.0	0.0	2,278.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	250.2	250.2	-5.0	245.2	0.0	245.2
Budget Realignments wef 1-April-13	0.0	834.2	834.2	152.0	986.2	-107.4	878.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,084.4	1,084.4	147.0	1,231.4	-107.4	1,124.0
2012/13 Revised Base	0.0	3,636.4	3,636.4	-127.0	3,509.4	-107.4	3,402.0
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	49.9	49.9	0.0	49.9	0.0	49.9
<i>Sub-Total Pressures</i>	0.0	49.9	49.9	0.0	49.9	0.0	49.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	3,686.3	3,686.3	-127.0	3,559.3	-107.4	3,451.9

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Contributions to Voluntary Organisations

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	16,044.0	16,044.0	-902.0	15,142.0	0.0	15,142.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	172.7	172.7	0.1	172.8	0.0	172.8
Budget Realignments wef 1-April-13	0.0	-107.0	-107.0	0.0	-107.0	0.0	-107.0
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	238.4	238.4	0.0	238.4	-238.4	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	304.1	304.1	0.1	304.2	-238.4	65.8
2012/13 Revised Base	0.0	16,348.1	16,348.1	-901.9	15,446.2	-238.4	15,207.8
Additional Spending Pressures							
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Investment of Health Monies in reablement and other preventative services	0.0	4,371.0	4,371.0	0.0	4,371.0	0.0	4,371.0
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	227.2	227.2	0.0	227.2	0.0	227.2
<i>Sub-Total Pressures</i>	0.0	4,598.2	4,598.2	0.0	4,598.2	0.0	4,598.2
Savings and Income							
<u>Increase in Grant and Contributions</u>							
NHS Funding	0.0	0.0	0.0	-4,371.0	-4,371.0	0.0	-4,371.0
<u>Removal of one-off spending in previous years</u>	0.0	-1,400.0	-1,400.0	0.0	-1,400.0	0.0	-1,400.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-2.6	-2.6	0.0	-2.6	0.0	-2.6
<u>Transformation Savings</u>							
Adults Transformation Programme	0.0	-60.0	-60.0	0.0	-60.0	0.0	-60.0
<i>Sub-total Savings and Income</i>	0.0	-1,462.6	-1,462.6	-4,371.0	-5,833.6	0.0	-5,833.6
2013/14 Approved Budget	0.0	19,483.7	19,483.7	-5,272.9	14,210.8	-238.4	13,972.4

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Community Support Services - Mental Health

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfers from Domiciliary Care - Mental Health and Other Adult Services A-Z Service Lines	682.0	1,223.9	1,905.9	-335.0	1,570.9	0.0	1,570.9
2012/13 Budget Realignments as reported through the monitoring process	498.2	-561.2	-63.0	335.0	272.0	0.0	272.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-5.6	-5.6	0.0	-5.6	0.0	-5.6
Budget Realignments wef 1-April-13	-13.5	-505.9	-519.4	-34.4	-553.8	0.0	-553.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>1,166.7</u>	<u>151.2</u>	<u>1,317.9</u>	<u>-34.4</u>	<u>1,283.5</u>	<u>0.0</u>	<u>1,283.5</u>
2012/13 Revised Base	1,166.7	151.2	1,317.9	-34.4	1,283.5	0.0	1,283.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	17.5	0.0	17.5	0.0	17.5	0.0	17.5
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	0.6	0.6	0.0	0.6	0.0	0.6
<i>Sub-Total Pressures</i>	<u>17.5</u>	<u>0.6</u>	<u>18.1</u>	<u>0.0</u>	<u>18.1</u>	<u>0.0</u>	<u>18.1</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
<u>Transformation Savings</u>							
Adults Transformation Programme	-262.0	0.0	-262.0	0.0	-262.0	0.0	-262.0
<i>Sub-total Savings and Income</i>	<u>-262.0</u>	<u>-1.3</u>	<u>-263.3</u>	<u>0.0</u>	<u>-263.3</u>	<u>0.0</u>	<u>-263.3</u>
2013/14 Approved Budget	922.2	150.5	1,072.7	-34.4	1,038.3	0.0	1,038.3

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Day Care Learning Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	6,767.0	6,344.0	13,111.0	-503.0	12,608.0	0.0	12,608.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-67.3	66.0	-1.3	265.8	264.5	0.0	264.5
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	77.2	-19.3	57.9	0.0	57.9	0.0	57.9
Budget Realignments wef 1-April-13	-284.0	91.4	-192.6	63.1	-129.5	0.0	-129.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-274.1	138.1	-136.0	328.9	192.9	0.0	192.9
2012/13 Revised Base	6,492.9	6,482.1	12,975.0	-174.1	12,800.9	0.0	12,800.9
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	103.4	0.0	103.4	0.0	103.4	0.0	103.4
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	79.6	79.6	0.0	79.6	0.0	79.6
<i>Sub-Total Pressures</i>	103.4	79.6	183.0	0.0	183.0	0.0	183.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-24.9	-7.2	-32.1	0.0	-32.1	0.0	-32.1
<u>Transformation Savings</u>							
Review of In-house services - LD	-450.0	0.0	-450.0	0.0	-450.0	0.0	-450.0
Adults Transformation Programme	-50.0	-50.0	-100.0	0.0	-100.0	0.0	-100.0
<i>Sub-total Transformation Savings</i>	-500.0	-50.0	-550.0	0.0	-550.0	0.0	-550.0
<i>Sub-total Savings and Income</i>	-524.9	-57.2	-582.1	0.0	-582.1	0.0	-582.1
2013/14 Approved Budget	6,071.4	6,504.5	12,575.9	-174.1	12,401.8	0.0	12,401.8

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Day Care Older People

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,124.0	2,329.0	3,453.0	-195.0	3,258.0	0.0	3,258.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-83.7	-14.9	-98.6	94.8	-3.8	0.0	-3.8
Budget Realignments wef 1-April-13	-205.4	-469.8	-675.2	37.1	-638.1	0.0	-638.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	-289.1	-484.7	-773.8	131.9	-641.9	0.0	-641.9
2012/13 Revised Base	834.9	1,844.3	2,679.2	-63.1	2,616.1	0.0	2,616.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	12.8	0.0	12.8	0.0	12.8	0.0	12.8
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	22.5	22.5	0.0	22.5	0.0	22.5
<i>Sub-Total Pressures</i>	12.8	22.5	35.3	0.0	35.3	0.0	35.3
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-2.2	-0.7	-2.9	0.0	-2.9	0.0	-2.9
<i>Sub-total Savings and Income</i>	-2.2	-0.7	-2.9	0.0	-2.9	0.0	-2.9
2013/14 Approved Budget	845.5	1,866.1	2,711.6	-63.1	2,648.5	0.0	2,648.5

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Day Care Physical Disability

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	1,565.0	1,565.0	-38.0	1,527.0	0.0	1,527.0
Base Budget Adjustments - Internal							
Transfer to Other Adult Services A-Z Service Line	-172.3	-146.0	-318.3	7.0	-311.3	0.0	-311.3
2012/13 Budget Realignments as reported through the monitoring process	218.5	-218.5	0.0	26.1	26.1	0.0	26.1
Budget Realignments wef 1-April-13	0.0	0.0	0.0	0.2	0.2	0.0	0.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	46.2	-364.5	-318.3	33.3	-285.0	0.0	-285.0
2012/13 Revised Base	46.2	1,200.5	1,246.7	-4.7	1,242.0	0.0	1,242.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	0.8	0.0	0.8	0.0	0.8	0.0	0.8
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	16.5	16.5	0.0	16.5	0.0	16.5
<i>Sub-Total Pressures</i>	0.8	16.5	17.3	0.0	17.3	0.0	17.3
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-0.1	0.0	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub-total Savings and Income</i>	-0.1	0.0	-0.1	0.0	-0.1	0.0	-0.1
2013/14 Approved Budget	46.9	1,217.0	1,263.9	-4.7	1,259.2	0.0	1,259.2

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	0.00						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	1,049.0	16,886.0	17,935.0	-23,780.0	-5,845.0	0.0	-5,845.0
Base Budget Adjustments - Internal							
Transfers from Day Care - Physical Disability and transfers to Community Support Services - Mental Health, Supported Accommodation - Older People and Adult Social Care Commissioning & Performance Monitoring A-Z Service Lines	-733.7	-4,895.9	-5,629.6	4,598.0	-1,031.6	0.0	-1,031.6
2012/13 Budget Realignments as reported through the monitoring process	0.7	-615.9	-615.2	625.0	9.8	0.0	9.8
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-76.8	-76.8	0.0	-76.8	0.0	-76.8
2012/13 Transfer of Services between Portfolios/directorates	0.0	-80.0	-80.0	0.0	-80.0	0.0	-80.0
Budget Realignments wef 1-April-13	-286.0	-911.4	-1,197.4	974.4	-223.0	0.0	-223.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-1,019.0</i>	<i>-6,580.0</i>	<i>-7,599.0</i>	<i>6,197.4</i>	<i>-1,401.6</i>	<i>0.0</i>	<i>-1,401.6</i>
2012/13 Revised Base	30.0	10,306.0	10,336.0	-17,582.6	-7,246.6	0.0	-7,246.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	0.3	0.0	0.3	0.0	0.3	0.0	0.3
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Investment of Health Monies in reablement and other preventative services	0.0	6,044.0	6,044.0	0.0	6,044.0	0.0	6,044.0
<u>Demand/Demographic Led</u>							
Increased demand, higher dependency, provision for contract renegotiation and re-let	0.0	379.0	379.0	0.0	379.0	0.0	379.0
<u>Reversal of one-off savings from previous years</u>	0.0	0.0	0.0	15,656.0	15,656.0		15,656.0
<i>Sub-Total Pressures</i>	<i>0.3</i>	<i>6,423.0</i>	<i>6,423.3</i>	<i>15,656.0</i>	<i>22,079.3</i>	<i>0.0</i>	<i>22,079.3</i>
Savings and Income							
<u>Increase in Grant and Contributions</u>							
NHS Funding	0.0	0.0	0.0	-6,044.0	-6,044.0	0.0	-6,044.0
<u>Income Generation</u>							
Income increase in-line with Benefits uplift	0.0	0.0	0.0	-18.5	-18.5	0.0	-18.5
<u>Removal of one-off spending in previous years</u>	0.0	-4,006.0	-4,006.0	0.0	-4,006.0	0.0	-4,006.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-13.2	-13.2	0.0	-13.2	0.0	-13.2
<i>Sub-total Savings and Income</i>	<i>0.0</i>	<i>-4,019.2</i>	<i>-4,019.2</i>	<i>-6,062.5</i>	<i>-10,081.7</i>	<i>0.0</i>	<i>-10,081.7</i>
2013/14 Approved Budget	30.3	12,709.8	12,740.1	-7,989.1	4,751.0	0.0	4,751.0

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	469.0	340.0	809.0	-236.0	573.0	0.0	573.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Budget Realignments as reported through the monitoring process	163.0	46.4	209.4	0.0	209.4	0.0	209.4
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	20.1	-4.1	16.0	0.0	16.0	0.0	16.0
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	39.6	39.6	0.0	39.6
Budget Realignments wef 1-April-13	-38.8	0.0	-38.8	38.8	0.0	0.0	0.0
Changes to Grant/External Funding Allocations wef 1-April-13	104.0	0.0	104.0	0.0	104.0	-104.0	0.0
Sub Total - Base Budget Adjustments - Internal	248.3	42.3	290.6	78.4	369.0	-104.0	265.0
2012/13 Revised Base	717.3	382.3	1,099.6	-157.6	942.0	-104.0	838.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	9.9	0.0	9.9	0.0	9.9	0.0	9.9
Sub-Total Pressures	9.9	0.0	9.9	0.0	9.9	0.0	9.9
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Sub-total Savings and Income	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
2013/14 Approved Budget	727.2	381.0	1,108.2	-157.6	950.6	-104.0	846.6

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Social Fund

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	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
2012/13 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Transfer of Social Fund responsibilities from Department for Work and Pensions from 1 April 2013	90.0	3,379.0	3,469.0	0.0	3,469.0	0.0	3,469.0
<i>Sub-Total Pressures</i>	90.0	3,379.0	3,469.0	0.0	3,469.0	0.0	3,469.0
Savings and Income							
<u>Increase in Grant and Contributions</u>							
Social Fund Grant	0.0	0.0	0.0	0.0	0.0	-3,469.0	-3,469.0
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	-3,469.0	-3,469.0
2013/14 Approved Budget	90.0	3,379.0	3,469.0	0.0	3,469.0	-3,469.0	0.0

A to Z Variation Statement

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

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	395.0	25,353.0	25,748.0	0.0	25,748.0	0.0	25,748.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-100.8	-38.2	-139.0	0.0	-139.0	0.0	-139.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-4.1	-4.1	0.0	-4.1	0.0	-4.1
Budget Realignments wef 1-April-13	0.0	-2.7	-2.7	0.0	-2.7	0.0	-2.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	-100.8	-45.0	-145.8	0.0	-145.8	0.0	-145.8
2012/13 Revised Base	294.2	25,308.0	25,602.2	0.0	25,602.2	0.0	25,602.2
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	4.8	0.0	4.8	0.0	4.8	0.0	4.8
<i>Sub-Total Pressures</i>	4.8	0.0	4.8	0.0	4.8	0.0	4.8
Savings and Income							
<u>Efficiency & Other Savings</u>							
Full year effect of Supporting People contract negotiation in 2012/13	0.0	-750.0	-750.0	0.0	-750.0	0.0	-750.0
Moratorium on discretionary spend	-0.5	0.0	-0.5	0.0	-0.5	0.0	-0.5
<i>Sub-total Savings and Income</i>	-0.5	-750.0	-750.5	0.0	-750.5	0.0	-750.5
2013/14 Approved Budget	298.5	24,558.0	24,856.5	0.0	24,856.5	0.0	24,856.5

A to Z Variation Statement

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,924.0	29,096.0	33,020.0	-237.0	32,783.0	0.0	32,783.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-17.7	-17.7	0.0	-17.7	0.0	-17.7
2012/13 Transfer of Services between Portfolios/directorates	0.0	1,300.0	1,300.0	0.0	1,300.0	0.0	1,300.0
Budget Realignments wef 1-April-13	0.0	-268.7	-268.7	0.0	-268.7	0.0	-268.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,013.6	1,013.6	0.0	1,013.6	0.0	1,013.6
2012/13 Revised Base	3,924.0	30,109.6	34,033.6	-237.0	33,796.6	0.0	33,796.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	48.4	0.0	48.4	0.0	48.4	0.0	48.4
<u>Prices</u>							
Social Care Provision	0.0	217.0	217.0	0.0	217.0	0.0	217.0
<u>Demand/Demographic Led</u>							
Full year effect of funding for the current number of looked after children	0.0	3,220.1	3,220.1	0.0	3,220.1	0.0	3,220.1
<i>Sub-Total Pressures</i>	48.4	3,437.1	3,485.5	0.0	3,485.5	0.0	3,485.5
Savings and Income							
<u>Efficiency & Other Savings</u>							
Contract and Procurement efficiencies	0.0	-276.0	-276.0	0.0	-276.0	0.0	-276.0
General efficiencies	0.0	-360.0	-360.0	0.0	-360.0	0.0	-360.0
Moratorium on discretionary spend	0.0	-128.0	-128.0	0.0	-128.0	0.0	-128.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-764.0	-764.0	0.0	-764.0	0.0	-764.0
<u>Transformation Savings</u>							
Net Savings arising from investment in Prevention Services to reduce the number of looked after children	0.0	-1,043.0	-1,043.0	0.0	-1,043.0	0.0	-1,043.0
<i>Sub-total Savings and Income</i>	0.0	-1,807.0	-1,807.0	0.0	-1,807.0	0.0	-1,807.0
2013/14 Approved Budget	3,972.4	31,739.7	35,712.1	-237.0	35,475.1	0.0	35,475.1

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	6,315.0	6,315.0	0.0	6,315.0	0.0	6,315.0
<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
2012/13 Revised Base	0.0	6,315.0	6,315.0	0.0	6,315.0	0.0	6,315.0
Additional Spending Pressures							
<u>Prices</u>							
Other	0.0	8.0	8.0	0.0	8.0	0.0	8.0
<u>Demand/Demographic Led</u>							
Full year effect of funding for the current number of looked after children	0.0	935.0	935.0	0.0	935.0	0.0	935.0
<i>Sub-Total Pressures</i>	0.0	943.0	943.0	0.0	943.0	0.0	943.0
Savings and Income							
<u>Transformation Savings</u>							
Reduction in legal costs through process change	0.0	-756.0	-756.0	0.0	-756.0	0.0	-756.0
<i>Sub-total Savings and Income</i>	0.0	-756.0	-756.0	0.0	-756.0	0.0	-756.0
2013/14 Approved Budget	0.0	6,502.0	6,502.0	0.0	6,502.0	0.0	6,502.0

A to Z Variation Statement

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	2,386.0	11,511.0	13,897.0	-2,149.0	11,748.0	0.0	11,748.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-15.4	-133.1	-148.5	5.0	-143.5	0.0	-143.5
Budget Realignments wef 1-April-13	0.0	237.6	237.6	0.0	237.6	0.0	237.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	-15.4	104.5	89.1	5.0	94.1	0.0	94.1
2012/13 Revised Base	2,370.6	11,615.5	13,986.1	-2,144.0	11,842.1	0.0	11,842.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	42.7	0.0	42.7	0.0	42.7	0.0	42.7
<u>Prices</u>							
Social Care Provision	0.0	78.0	78.0	0.0	78.0	0.0	78.0
<u>Demand/Demographic Led</u>							
Full year effect of funding for the current number of looked after children	0.0	1,674.9	1,674.9	0.0	1,674.9	0.0	1,674.9
<i>Sub-Total Pressures</i>	42.7	1,752.9	1,795.6	0.0	1,795.6	0.0	1,795.6
Savings and Income							
<u>Efficiency & Other Savings</u>							
Contract and Procurement efficiencies	0.0	-195.0	-195.0	0.0	-195.0	0.0	-195.0
<i>Sub-total Savings and Income</i>	0.0	-195.0	-195.0	0.0	-195.0	0.0	-195.0
2013/14 Approved Budget	2,413.3	13,173.4	15,586.7	-2,144.0	13,442.7	0.0	13,442.7

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,808.0	833.0	2,641.0	0.0	2,641.0	-704.0	1,937.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	42.0	8.0	50.0	0.0	50.0	-0.1	49.9
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-8.2	-8.2	0.0	-8.2	0.0	-8.2
Delegation wef 1-April-13	0.0	0.0	0.0	-204.1	-204.1	204.1	0.0
Budget Realignments wef 1-April-13	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	42.0	-2.0	40.0	-204.1	-164.1	204.0	39.9
2012/13 Revised Base	1,850.0	831.0	2,681.0	-204.1	2,476.9	-500.0	1,976.9
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	20.9	0.0	20.9	0.0	20.9	0.0	20.9
<i>Sub-Total Pressures</i>	20.9	0.0	20.9	0.0	20.9	0.0	20.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	1,870.9	831.0	2,701.9	-204.1	2,497.8	-500.0	1,997.8

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	14,524.0	3,255.0	17,779.0	0.0	17,779.0	0.0	17,779.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-2,758.0	3,226.2	468.2	-139.0	329.2	0.0	329.2
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-23.7	-580.6	-604.3	0.0	-604.3	0.0	-604.3
Budget Realignments wef 1-April-13	713.6	3.3	716.9	0.0	716.9	0.0	716.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,068.1	2,648.9	580.8	-139.0	441.8	0.0	441.8
2012/13 Revised Base	12,455.9	5,903.9	18,359.8	-139.0	18,220.8	0.0	18,220.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	161.0	0.0	161.0	0.0	161.0	0.0	161.0
<i>Sub-Total Pressures</i>	161.0	0.0	161.0	0.0	161.0	0.0	161.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Review to support services and central functions relating to the running of Children's Centres	-1,379.0	0.0	-1,379.0	0.0	-1,379.0	0.0	-1,379.0
<i>Sub-total Savings and Income</i>	-1,379.0	0.0	-1,379.0	0.0	-1,379.0	0.0	-1,379.0
2013/14 Approved Budget	11,237.9	5,903.9	17,141.8	-139.0	17,002.8	0.0	17,002.8

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	3,534.0	16,005.0	19,539.0	-829.0	18,710.0	-3,500.0	15,210.0
Base Budget Adjustments - Internal							
Transfer to Childrens Social Care Staffing A-Z Service Line	-3,055.2	-405.2	-3,460.4	0.0	-3,460.4	1,604.0	-1,856.4
2012/13 Budget Realignments as reported through the monitoring process	-17.0	766.5	749.5	-1.0	748.5	1,633.9	2,382.4
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-0.3	-2.2	-2.5	0.0	-2.5	0.0	-2.5
Budget Realignments wef 1-April-13	0.0	-500.0	-500.0	0.0	-500.0	0.0	-500.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-3,072.5</i>	<i>-140.9</i>	<i>-3,213.4</i>	<i>-1.0</i>	<i>-3,214.4</i>	<i>3,237.9</i>	<i>23.5</i>
2012/13 Revised Base	461.5	15,864.1	16,325.6	-830.0	15,495.6	-262.1	15,233.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	2.4	0.0	2.4	0.0	2.4	0.0	2.4
<u>Prices</u>							
Social Care Provision	0.0	67.0	67.0	0.0	67.0	0.0	67.0
<i>Sub-Total Pressures</i>	<i>2.4</i>	<i>67.0</i>	<i>69.4</i>	<i>0.0</i>	<i>69.4</i>	<i>0.0</i>	<i>69.4</i>
Savings and Income							
<u>Transformation Savings</u>							
Full year effect of management action to reduce section 17 payments	0.0	-100.0	-100.0	0.0	-100.0	0.0	-100.0
<i>Sub-total Savings and Income</i>	<i>0.0</i>	<i>-100.0</i>	<i>-100.0</i>	<i>0.0</i>	<i>-100.0</i>	<i>0.0</i>	<i>-100.0</i>
2013/14 Approved Budget	463.9	15,831.1	16,295.0	-830.0	15,465.0	-262.1	15,202.9

A to Z Variation Statement
Children's Services - Education and Personal - 14 to 19 Year olds

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,234.0	1,846.0	3,080.0	-534.0	2,546.0	-1,006.0	1,540.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-13.1	-13.1	0.0	-13.1	0.0	-13.1
Delegation wef 1-April-13	0.0	-100.0	-100.0	0.0	-100.0	100.0	0.0
Budget Realignments wef 1-April-13	757.7	-251.6	506.1	0.0	506.1	0.0	506.1
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	-104.2	-104.2	104.2	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>757.7</i>	<i>-468.9</i>	<i>288.8</i>	<i>104.2</i>	<i>393.0</i>	<i>100.0</i>	<i>493.0</i>
2012/13 Revised Base	1,991.7	1,377.1	3,368.8	-429.8	2,939.0	-906.0	2,033.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	17.1	0.0	17.1	0.0	17.1	0.0	17.1
<i>Sub-Total Pressures</i>	<i>17.1</i>	<i>0.0</i>	<i>17.1</i>	<i>0.0</i>	<i>17.1</i>	<i>0.0</i>	<i>17.1</i>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduction in Staffing	-71.0	0.0	-71.0	0.0	-71.0	0.0	-71.0
Moratorium on discretionary spend	-16.1	0.0	-16.1	0.0	-16.1	0.0	-16.1
<i>Sub-total Efficiency & Other Savings</i>	<i>-87.1</i>	<i>0.0</i>	<i>-87.1</i>	<i>0.0</i>	<i>-87.1</i>	<i>0.0</i>	<i>-87.1</i>
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-102.3	-22.7	-125.0	0.0	-125.0	0.0	-125.0
<i>Sub-total Savings and Income</i>	<i>-189.4</i>	<i>-22.7</i>	<i>-212.1</i>	<i>0.0</i>	<i>-212.1</i>	<i>0.0</i>	<i>-212.1</i>
2013/14 Approved Budget	1,819.4	1,354.4	3,173.8	-429.8	2,744.0	-906.0	1,838.0

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	10,284.0	8,568.0	18,852.0	-349.0	18,503.0	-17,689.0	814.0
Base Budget Adjustments - Internal							
Transfer to Schools Budgets - Pupil Referral Units A-Z Service Line	-8,188.9	-7,763.9	-15,952.8	294.0	-15,658.8	15,657.8	-1.0
2012/13 Budget Realignments as reported through the monitoring process	-81.0	0.0	-81.0	0.0	-81.0	81.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-12.5	-12.5	0.0	-12.5	0.0	-12.5
Budget Realignments wef 1-April-13	668.7	638.5	1,307.2	0.0	1,307.2	-780.0	527.2
Sub Total - Base Budget Adjustments - Internal	-7,601.2	-7,137.9	-14,739.1	294.0	-14,445.1	14,958.8	513.7
2012/13 Revised Base	2,682.8	1,430.1	4,112.9	-55.0	4,057.9	-2,730.2	1,327.7
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	9.9	0.0	9.9	0.0	9.9	0.0	9.9
Sub-Total Pressures	9.9	0.0	9.9	0.0	9.9	0.0	9.9
Savings and Income							
Efficiency & Other Savings							
Reduction in Staff Travel	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
Moratorium on discretionary spend	-9.6	0.0	-9.6	0.0	-9.6	0.0	-9.6
Sub-total Efficiency & Other Savings	-9.6	-1.0	-10.6	0.0	-10.6	0.0	-10.6
Transformation Savings							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-164.0	-101.1	-265.1	0.0	-265.1	100.6	-164.5
Sub-total Savings and Income	-173.6	-102.1	-275.7	0.0	-275.7	100.6	-175.1
2013/14 Approved Budget	2,519.1	1,328.0	3,847.1	-55.0	3,792.1	-2,629.6	1,162.5

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	6,787.0	6,787.0	0.0	6,787.0	0.0	6,787.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-3.4	-3.4	0.0	-3.4	0.0	-3.4
Budget Realignments wef 1-April-13	0.0	-508.8	-508.8	0.0	-508.8	0.0	-508.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-512.2	-512.2	0.0	-512.2	0.0	-512.2
2012/13 Revised Base	0.0	6,274.8	6,274.8	0.0	6,274.8	0.0	6,274.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Full year effect of Connexions contract renegotiation in 2012/13	0.0	-500.0	-500.0	0.0	-500.0	0.0	-500.0
<i>Sub-total Savings and Income</i>	0.0	-500.0	-500.0	0.0	-500.0	0.0	-500.0
2013/14 Approved Budget	0.0	5,774.8	5,774.8	0.0	5,774.8	0.0	5,774.8

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	3,734.0	5,613.0	9,347.0	-107.0	9,240.0	-5,043.0	4,197.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-262.4	-435.3	-697.7	0.0	-697.7	160.0	-537.7
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-6.7	-113.3	-120.0	0.0	-120.0	0.0	-120.0
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Realignments wef 1-April-13	-7.7	-900.0	-907.7	0.0	-907.7	-946.9	-1,854.6
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	0.0	0.0	0.0	0.0	23.8	23.8
Sub Total - Base Budget Adjustments - Internal	-276.8	-1,448.6	-1,725.4	0.0	-1,725.4	-763.1	-2,488.5
2012/13 Revised Base	3,457.2	4,164.4	7,621.6	-107.0	7,514.6	-5,806.1	1,708.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	20.2	0.0	20.2	0.0	20.2	0.0	20.2
Sub-Total Pressures	20.2	0.0	20.2	0.0	20.2	0.0	20.2
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-20.7	0.0	-20.7	0.0	-20.7	0.0	-20.7
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-846.6	0.0	-846.6	0.0	-846.6	453.6	-393.0
Sub-total Savings and Income	-867.3	0.0	-867.3	0.0	-867.3	453.6	-413.7
2013/14 Approved Budget	2,610.1	4,164.4	6,774.5	-107.0	6,667.5	-5,352.5	1,315.0

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	41,276.0	41,276.0	0.0	41,276.0	-39,500.0	1,776.0
Base Budget Adjustments - Internal							
2012/13 Changes to Grant/External Funding Allocations	0.0	1,000.0	1,000.0	0.0	1,000.0	-1,000.0	0.0
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Realignments wef 1-April-13	0.0	0.0	0.0	0.0	0.0	3,000.0	3,000.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>0.0</u>	<u>1,000.0</u>	<u>1,000.0</u>	<u>0.0</u>	<u>1,000.0</u>	<u>2,000.0</u>	<u>3,000.0</u>
Base Budget Adjustments - External							
2 year old pilot now funded from ring-fenced grant	0.0	-1,776.0	-1,776.0	0.0	-1,776.0	0.0	-1,776.0
<i>Sub Total - Base Budget Adjustments - External</i>	<u>0.0</u>	<u>-1,776.0</u>	<u>-1,776.0</u>	<u>0.0</u>	<u>-1,776.0</u>	<u>0.0</u>	<u>-1,776.0</u>
2012/13 Revised Base	<u>0.0</u>	<u>40,500.0</u>	<u>40,500.0</u>	<u>0.0</u>	<u>40,500.0</u>	<u>-37,500.0</u>	<u>3,000.0</u>
Additional Spending Pressures							
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Phase 1 expansion of 2 year old early years education	0.0	9,124.5	9,124.5	0.0	9,124.5	0.0	9,124.5
<i>Sub-Total Pressures</i>	<u>0.0</u>	<u>9,124.5</u>	<u>9,124.5</u>	<u>0.0</u>	<u>9,124.5</u>	<u>0.0</u>	<u>9,124.5</u>
Savings and Income							
<u>Increase in Grant and Contributions</u>							
Additional DSG for 2 year old early years education	0.0	0.0	0.0	0.0	0.0	-12,124.5	-12,124.5
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-12,124.5</u>	<u>-12,124.5</u>
2013/14 Approved Budget	<u>0.0</u>	<u>49,624.5</u>	<u>49,624.5</u>	<u>0.0</u>	<u>49,624.5</u>	<u>-49,624.5</u>	<u>0.0</u>

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	2,599.0	316.0	2,915.0	-13.0	2,902.0	0.0	2,902.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-12.7	-12.7	0.0	-12.7	0.0	-12.7
Budget Realignments wef 1-April-13	387.0	-2.4	384.6	-387.0	-2.4	0.0	-2.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	387.0	-15.1	371.9	-387.0	-15.1	0.0	-15.1
2012/13 Revised Base	2,986.0	300.9	3,286.9	-400.0	2,886.9	0.0	2,886.9
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	30.3	0.0	30.3	0.0	30.3	0.0	30.3
<i>Sub-Total Pressures</i>	30.3	0.0	30.3	0.0	30.3	0.0	30.3
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduction in staff travel	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Moratorium on discretionary spend	-46.2	0.0	-46.2	0.0	-46.2	0.0	-46.2
<i>Sub-total Efficiency & Other Savings</i>	-46.2	-2.0	-48.2	0.0	-48.2	0.0	-48.2
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-161.8	-100.0	-261.8	0.0	-261.8	0.0	-261.8
<i>Sub-total Savings and Income</i>	-208.0	-102.0	-310.0	0.0	-310.0	0.0	-310.0
2013/14 Approved Budget	2,808.3	198.9	3,007.2	-400.0	2,607.2	0.0	2,607.2

A to Z Variation Statement

Children's Services - Education & Personal - Free School Meals

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	1,288.0	1,288.0	0.0	1,288.0	-1,288.0	0.0
Base Budget Adjustments - Internal							
Delegation wef 1-April-13	0.0	-1,288.0	-1,288.0	0.0	-1,288.0	1,288.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,288.0	-1,288.0	0.0	-1,288.0	1,288.0	0.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	8,720.0	1,461.0	10,181.0	-2,330.0	7,851.0	-6,653.0	1,198.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	309.1	-112.1	197.0	0.0	197.0	-199.0	-2.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-63.8	-63.8	0.0	-63.8	44.5	-19.3
2012/13 Changes to Grant/External Funding Allocations	-22.0	0.0	-22.0	0.0	-22.0	22.0	0.0
Delegation wef 1-April-13	0.0	0.0	0.0	-294.8	-294.8	294.8	0.0
Budget Realignments wef 1-April-13	-950.8	-631.7	-1,582.5	1,682.8	100.3	-46.3	54.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-663.7</i>	<i>-807.6</i>	<i>-1,471.3</i>	<i>1,388.0</i>	<i>-83.3</i>	<i>116.0</i>	<i>32.7</i>
2012/13 Revised Base	8,056.3	653.4	8,709.7	-942.0	7,767.7	-6,537.0	1,230.7
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	14.6	0.0	14.6	0.0	14.6	0.0	14.6
<i>Sub-Total Pressures</i>	<i>14.6</i>	<i>0.0</i>	<i>14.6</i>	<i>0.0</i>	<i>14.6</i>	<i>0.0</i>	<i>14.6</i>
Savings and Income							
<u>Income Generation</u>							
Additional income from trading with schools and academies	0.0	0.0	0.0	-105.0	-105.0	0.0	-105.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-10.2	0.0	-10.2	0.0	-10.2	0.0	-10.2
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-63.8	0.0	-63.8	0.0	-63.8	-2.9	-66.7
<i>Sub-total Savings and Income</i>	<i>-74.0</i>	<i>0.0</i>	<i>-74.0</i>	<i>-105.0</i>	<i>-179.0</i>	<i>-2.9</i>	<i>-181.9</i>
2013/14 Approved Budget	7,996.9	653.4	8,650.3	-1,047.0	7,603.3	-6,539.9	1,063.4

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	929.0	6,515.0	7,444.0	-3,680.0	3,764.0	-3,764.0	0.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	174.0	174.0	0.0	174.0	-174.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-0.3	-0.3	0.0	-0.3	0.3	0.0
Budget Realignments wef 1-April-13	0.0	-1,700.0	-1,700.0	0.0	-1,700.0	1,700.0	0.0
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	773.4	773.4	3,680.0	4,453.4	-4,453.4	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-752.9	-752.9	3,680.0	2,927.1	-2,927.1	0.0
2012/13 Revised Base	929.0	5,762.1	6,691.1	0.0	6,691.1	-6,691.1	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	929.0	5,762.1	6,691.1	0.0	6,691.1	-6,691.1	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Youth Service

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	5,384.0	3,400.0	8,784.0	-2,636.0	6,148.0	-50.0	6,098.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	88.6	-460.1	-371.5	371.5	0.0	0.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-289.0	-289.0	160.3	-128.7	0.0	-128.7
2012/13 Transfer of Services between Portfolios/directorates	0.0	325.0	325.0	0.0	325.0	0.0	325.0
Budget Realignments wef 1-April-13	856.2	-421.2	435.0	-56.6	378.4	0.0	378.4
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	0.0	0.0	40.0	40.0	0.0	40.0
Sub Total - Base Budget Adjustments - Internal	944.8	-845.3	99.5	515.2	614.7	0.0	614.7
2012/13 Revised Base	6,328.8	2,554.7	8,883.5	-2,120.8	6,762.7	-50.0	6,712.7
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	25.1	0.0	25.1	0.0	25.1	0.0	25.1
Prices							
Transport	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
Sub-total Prices	0.0	17.4	17.4	0.0	17.4	0.0	17.4
Sub-Total Pressures	25.1	17.4	42.5	0.0	42.5	0.0	42.5
Savings and Income							
Efficiency & Other Savings							
A review of management and staffing following the integration of back and middle office functions	-150.0	15.0	-135.0	0.0	-135.0	0.0	-135.0
Moratorium on discretionary spend	-32.7	0.0	-32.7	0.0	-32.7	0.0	-32.7
Sub-total Efficiency & Other Savings	-182.7	15.0	-167.7	0.0	-167.7	0.0	-167.7
Transformation Savings							
Integrated Youth - Service transformation model - staff impact	-1,183.0	628.0	-555.0	0.0	-555.0	0.0	-555.0
Sub-total Savings and Income	-1,365.7	643.0	-722.7	0.0	-722.7	0.0	-722.7
2013/14 Approved Budget	4,988.2	3,215.1	8,203.3	-2,120.8	6,082.5	-50.0	6,032.5

A to Z Variation Statement

Children's Services - Education and Personal - Youth Offending Service

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,832.0	1,929.0	5,761.0	-2,319.0	3,442.0	0.0	3,442.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-5.0	-285.0	-290.0	20.0	-270.0		-270.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-42.4	-42.4	0.0	-42.4	0.0	-42.4
2012/13 Changes to Grant/External Funding Allocations	149.0	-130.5	18.5	-18.5	0.0	0.0	0.0
Budget Realignments wef 1-April-13	-456.5	20.0	-436.5	40.0	-396.5	0.0	-396.5
Sub Total - Base Budget Adjustments - Internal	-312.5	-437.9	-750.4	41.5	-708.9	0.0	-708.9
2012/13 Revised Base	3,519.5	1,491.1	5,010.6	-2,277.5	2,733.1	0.0	2,733.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	55.8	0.0	55.8	0.0	55.8	0.0	55.8
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Transfer of responsibility to Local Authorities for the remand costs of young people within the secure estate	0.0	632.6	632.6	-312.6	320.0	0.0	320.0
Sub-Total Pressures	55.8	632.6	688.4	-312.6	375.8	0.0	375.8
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-21.1	0.0	-21.1	0.0	-21.1	0.0	-21.1
Sub-total Savings and Income	-21.1	0.0	-21.1	0.0	-21.1	0.0	-21.1
2013/14 Approved Budget	3,554.2	2,123.7	5,677.9	-2,590.1	3,087.8	0.0	3,087.8

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,960.0	6,361.0	8,321.0	-49.0	8,272.0	0.0	8,272.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-10.9	-10.9	0.0	-10.9	0.0	-10.9
Budget Realignments wef 1-April-13	0.0	254.3	254.3	0.0	254.3	0.0	254.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>0.0</u>	<u>243.4</u>	<u>243.4</u>	<u>0.0</u>	<u>243.4</u>	<u>0.0</u>	<u>243.4</u>
2012/13 Revised Base	1,960.0	6,604.4	8,564.4	-49.0	8,515.4	0.0	8,515.4
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	32.6	0.0	32.6	0.0	32.6	0.0	32.6
<u>Demand/Demographic Led</u>							
Full year effect of funding for the current number of looked after children	0.0	170.0	170.0	0.0	170.0	0.0	170.0
<i>Sub-Total Pressures</i>	<u>32.6</u>	<u>170.0</u>	<u>202.6</u>	<u>0.0</u>	<u>202.6</u>	<u>0.0</u>	<u>202.6</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Contract and Procurement efficiencies	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-250.0</u>	<u>-250.0</u>	<u>0.0</u>	<u>-250.0</u>	<u>0.0</u>	<u>-250.0</u>
2013/14 Approved Budget	1,992.6	6,524.4	8,517.0	-49.0	8,468.0	0.0	8,468.0

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	4,508.0	10,817.0	15,325.0	0.0	15,325.0	-14,245.0	1,080.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	126.2	250.1	376.3	0.0	376.3	-376.3	0.0
2012/13 Transfer of Services between Portfolios/directorates	0.0	-800.0	-800.0	0.0	-800.0	0.0	-800.0
Budget Realignments wef 1-April-13	-1,709.5	-1,308.5	-3,018.0	0.0	-3,018.0	3,018.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,583.3	-1,858.4	-3,441.7	0.0	-3,441.7	2,641.7	-800.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 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 Social Services - Childrens Support Services

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	2,302.0	178.0	2,480.0	-1,043.0	1,437.0	0.0	1,437.0
Base Budget Adjustments - Internal							
Transfer to Childrens Social Care Staffing A-Z Service Line	-2,302.0	-178.0	-2,480.0	1,043.0	-1,437.0	0.0	-1,437.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,302.0	-178.0	-2,480.0	1,043.0	-1,437.0	0.0	-1,437.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	5,127.0	5,127.0	0.0	5,127.0	0.0	5,127.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-3.8	-3.8	0.0	-3.8	0.0	-3.8
Budget Realignments wef 1-April-13	0.0	-0.1	-0.1	0.0	-0.1	0.0	-0.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-3.9	-3.9	0.0	-3.9	0.0	-3.9
2012/13 Revised Base	0.0	5,123.1	5,123.1	0.0	5,123.1	0.0	5,123.1
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Contract and Procurement efficiencies	0.0	-84.0	-84.0	0.0	-84.0	0.0	-84.0
<i>Sub-total Savings and Income</i>	0.0	-84.0	-84.0	0.0	-84.0	0.0	-84.0
2013/14 Approved Budget	0.0	5,039.1	5,039.1	0.0	5,039.1	0.0	5,039.1

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,886.0	449.0	4,335.0	-316.0	4,019.0	0.0	4,019.0
Base Budget Adjustments - Internal							
Transfer from Directorate Management & Support for Families and Social Care A-Z Service Line	198.0	8.0	206.0	0.0	206.0	0.0	206.0
2012/13 Budget Realignments as reported through the monitoring process	-15.0	2.0	-13.0	0.0	-13.0	0.0	-13.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-24.6	-24.6	0.0	-24.6	0.0	-24.6
2012/13 Transfer of Services between Portfolios/directorates	27.0	0.0	27.0	0.0	27.0	0.0	27.0
Budget Realignments wef 1-April-13	-6.0	0.0	-6.0	0.0	-6.0	0.0	-6.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>204.0</u>	<u>-14.6</u>	<u>189.4</u>	<u>0.0</u>	<u>189.4</u>	<u>0.0</u>	<u>189.4</u>
2012/13 Revised Base	4,090.0	434.4	4,524.4	-316.0	4,208.4	0.0	4,208.4
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	67.1	0.0	67.1	0.0	67.1	0.0	67.1
<i>Sub-Total Pressures</i>	<u>67.1</u>	<u>0.0</u>	<u>67.1</u>	<u>0.0</u>	<u>67.1</u>	<u>0.0</u>	<u>67.1</u>
Savings and Income							
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
2013/14 Approved Budget	4,157.1	434.4	4,591.5	-316.0	4,275.5	0.0	4,275.5

A to Z Variation Statement

Community Services - Archive Service (Inc. Museum Development)

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,090.0	239.0	1,329.0	-329.0	1,000.0	0.0	1,000.0
Base Budget Adjustments - Internal							
Transfer to new integrated Libraries, Registration and Archives Services A-Z Service Line	-1,090.0	-239.0	-1,329.0	329.0	-1,000.0	0.0	-1,000.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,090.0	-239.0	-1,329.0	329.0	-1,000.0	0.0	-1,000.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Community Services - Arts Development (incl. grant to Turner Contemporary)

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	405.0	1,238.0	1,643.0	0.0	1,643.0	0.0	1,643.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-33.6	33.6	0.0	0.0	0.0	0.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-6.0	-6.0	0.0	-6.0	0.0	-6.0
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	405.0	405.0	0.0	405.0	0.0	405.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-33.6	432.6	399.0	0.0	399.0	0.0	399.0
2012/13 Revised Base	371.4	1,670.6	2,042.0	0.0	2,042.0	0.0	2,042.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	7.7	0.0	7.7	0.0	7.7	0.0	7.7
<u>Service Strategies & Improvements</u>							
Compensation for loss of expected income from Rendevous site, Margate until a viable commercial option is developed	0.0	295.0	295.0	0.0	295.0	0.0	295.0
<i>Sub-Total Pressures</i>	7.7	295.0	302.7	0.0	302.7	0.0	302.7
Savings and Income							
<u>Efficiency & Other Savings</u>							
A reduction in the level of financial support provided to the Turner Contemporary Trust, representing a diminution of 10% of the annual grant provided	0.0	-100.0	-100.0	0.0	-100.0	0.0	-100.0
Moratorium on discretionary spend	-0.9	0.0	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub-total Efficiency & Other Savings</i>	-0.9	-100.0	-100.9	0.0	-100.9	0.0	-100.9
<u>Transformation Savings</u>							
More robust funding criteria of Music	0.0	-120.0	-120.0	0.0	-120.0	0.0	-120.0
<i>Sub-total Savings and Income</i>	-0.9	-220.0	-220.9	0.0	-220.9	0.0	-220.9
2013/14 Approved Budget	378.2	1,745.6	2,123.8	0.0	2,123.8	0.0	2,123.8

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

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	11,144.0	5,407.0	16,551.0	-16,765.0	-214.0	0.0	-214.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-141.3	2.3	-139.0	0.0	-139.0	0.0	-139.0
2012/13 Changes to Grant/External Funding Allocations	-1,275.5	-134.8	-1,410.3	1,410.3	0.0	0.0	0.0
Budget Realignments wef 1-April-13	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	0.0	0.0	1,702.1	1,702.1	-1,702.1	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,416.8	-134.3	-1,551.1	3,112.4	1,561.3	-1,702.1	-140.8
2012/13 Revised Base	9,727.2	5,272.7	14,999.9	-13,652.6	1,347.3	-1,702.1	-354.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	125.5	0.0	125.5	0.0	125.5	0.0	125.5
<i>Sub-Total Pressures</i>	125.5	0.0	125.5	0.0	125.5	0.0	125.5
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	9,852.7	5,272.7	15,125.4	-13,652.6	1,472.8	-1,702.1	-229.3

A to Z Variation Statement

Community Services - Community Safety

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	381.0	823.0	1,204.0	-21.0	1,183.0	-205.0	978.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-5.1	-5.1	0.0	-5.1	0.0	-5.1
Budget Realignments wef 1-April-13	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>0.0</u>	<u>-6.0</u>	<u>-6.0</u>	<u>0.0</u>	<u>-6.0</u>	<u>0.0</u>	<u>-6.0</u>
2012/13 Revised Base	381.0	817.0	1,198.0	-21.0	1,177.0	-205.0	972.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	5.6	0.0	5.6	0.0	5.6	0.0	5.6
<u>Prices</u>							
Transport	0.0	1.3	1.3	0.0	1.3	0.0	1.3
<i>Sub-Total Pressures</i>	<u>5.6</u>	<u>1.3</u>	<u>6.9</u>	<u>0.0</u>	<u>6.9</u>	<u>0.0</u>	<u>6.9</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
A further review of management and back office arrangements following the integration of commissioned services and removal of funding for a partnership post	-42.0	-48.0	-90.0	0.0	-90.0	0.0	-90.0
Moratorium on discretionary spend	-0.6	0.0	-0.6	0.0	-0.6	0.0	-0.6
<i>Sub-total Efficiency & Other Savings</i>	<u>-42.6</u>	<u>-48.0</u>	<u>-90.6</u>	<u>0.0</u>	<u>-90.6</u>	<u>0.0</u>	<u>-90.6</u>
<u>Transformation Savings</u>							
Reduction in Home Office Community Safety Grants (previously Safer Stronger Communities Fund)	0.0	-514.0	-514.0	0.0	-514.0	0.0	-514.0
<i>Sub-total Savings and Income</i>	<u>-42.6</u>	<u>-562.0</u>	<u>-604.6</u>	<u>0.0</u>	<u>-604.6</u>	<u>0.0</u>	<u>-604.6</u>
2013/14 Approved Budget	344.0	256.3	600.3	-21.0	579.3	-205.0	374.3

A to Z Variation Statement

Community Services - Community Wardens

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	2,732.0	164.0	2,896.0	0.0	2,896.0	0.0	2,896.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-12.1	-12.1	0.0	-12.1	0.0	-12.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-12.1	-12.1	0.0	-12.1	0.0	-12.1
2012/13 Revised Base	2,732.0	151.9	2,883.9	0.0	2,883.9	0.0	2,883.9
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	48.9	0.0	48.9	0.0	48.9	0.0	48.9
<i>Sub-Total Pressures</i>	48.9	0.0	48.9	0.0	48.9	0.0	48.9
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduction in management post and only one recruitment campaign per annum	-280.0	0.0	-280.0	0.0	-280.0	0.0	-280.0
Moratorium on discretionary spend	-0.4	0.0	-0.4	0.0	-0.4	0.0	-0.4
<i>Sub-total Savings and Income</i>	-280.4	0.0	-280.4	0.0	-280.4	0.0	-280.4
2013/14 Approved Budget	2,500.5	151.9	2,652.4	0.0	2,652.4	0.0	2,652.4

A to Z Variation Statement

Community Services - Contact Centre & Citizens Advice Help Line

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	5,428.0	964.0	6,392.0	-2,332.0	4,060.0	-89.0	3,971.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-287.6	0.0	-287.6	156.7	-130.9	0.0	-130.9
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-490.7	-490.7	0.0	-490.7	0.0	-490.7
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	405.0	405.0	0.0	405.0
Budget Realignments wef 1-April-13	-232.0	-0.9	-232.9	232.0	-0.9	0.0	-0.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-519.6	-491.6	-1,011.2	793.7	-217.5	0.0	-217.5
2012/13 Revised Base	4,908.4	472.4	5,380.8	-1,538.3	3,842.5	-89.0	3,753.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	64.0	0.0	64.0	0.0	64.0	0.0	64.0
Prices							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
Demand/Demographic Led							
One off funding to address performance issues following increased demand, call duration and complexity	150.0	0.0	150.0	0.0	150.0	0.0	150.0
<i>Sub-Total Pressures</i>	214.0	0.1	214.1	0.0	214.1	0.0	214.1
Savings and Income							
Efficiency & Other Savings							
Contact Centre - to enable savings with units transferring services/budgets in and synergies achieved through integration	-573.0	0.0	-573.0	0.0	-573.0	0.0	-573.0
Moratorium on discretionary spend	-29.0	0.0	-29.0	0.0	-29.0	0.0	-29.0
<i>Sub-total Savings and Income</i>	-602.0	0.0	-602.0	0.0	-602.0	0.0	-602.0
2013/14 Approved Budget	4,520.4	472.5	4,992.9	-1,538.3	3,454.6	-89.0	3,365.6

A to Z Variation Statement Community Services - Gateways

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	461.0	2,077.0	2,538.0	-444.0	2,094.0	0.0	2,094.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	46.2	-246.7	-200.5	281.8	81.3	0.0	81.3
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-64.8	-64.8	0.0	-64.8	0.0	-64.8
2012/13 Transfer of Services between Portfolios/directorates	-23.5	0.0	-23.5	0.0	-23.5	0.0	-23.5
Budget Realignments wef 1-April-13	-120.0	-0.9	-120.9	120.0	-0.9	0.0	-0.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-97.3</i>	<i>-312.4</i>	<i>-409.7</i>	<i>401.8</i>	<i>-7.9</i>	<i>0.0</i>	<i>-7.9</i>
2012/13 Revised Base	363.7	1,764.6	2,128.3	-42.2	2,086.1	0.0	2,086.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	12.1	0.0	12.1	0.0	12.1	0.0	12.1
<u>Prices</u>							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	<i>12.1</i>	<i>0.1</i>	<i>12.2</i>	<i>0.0</i>	<i>12.2</i>	<i>0.0</i>	<i>12.2</i>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-24.1	0.0	-24.1	0.0	-24.1	0.0	-24.1
<i>Sub-total Savings and Income</i>	<i>-24.1</i>	<i>0.0</i>	<i>-24.1</i>	<i>0.0</i>	<i>-24.1</i>	<i>0.0</i>	<i>-24.1</i>
2013/14 Approved Budget	351.7	1,764.7	2,116.4	-42.2	2,074.2	0.0	2,074.2

A to Z Variation Statement Community Services - Gypsies and Travellers

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Directorate Management and Support for Enterprise and Environment A-Z	257.0	465.0	722.0	-396.0	326.0	0.0	326.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-3.7	-3.7	0.0	-3.7	0.0	-3.7
2012/13 Directorate Funded Borrowing Costs	0.0	-9.2	-9.2	0.0	-9.2	0.0	-9.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	257.0	452.1	709.1	-396.0	313.1	0.0	313.1
2012/13 Revised Base	257.0	452.1	709.1	-396.0	313.1	0.0	313.1
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	4.9	0.0	4.9	0.0	4.9	0.0	4.9
<u>Service Strategies & Improvements</u>							
Prudential Borrowing Costs - Gypsy Sites	0.0	34.0	34.0	0.0	34.0	0.0	34.0
<i>Sub-Total Pressures</i>	4.9	34.0	38.9	0.0	38.9	0.0	38.9
<u>Savings and Income</u>							
<u>Income Generation</u>							
Increased Rental Income	0.0	0.0	0.0	-34.0	-34.0	0.0	-34.0
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	-34.0	-34.0	0.0	-34.0
2013/14 Approved Budget	261.9	486.1	748.0	-430.0	318.0	0.0	318.0

A to Z Variation Statement

Community Services - Libraries, Registration and Archives Services

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfers from Archive Service and Registration A-Z Service Lines	13,571.0	6,033.0	19,604.0	-5,308.0	14,296.0	0.0	14,296.0
2012/13 Budget Realignments as reported through the monitoring process	-107.3	138.8	31.5	-3.5	28.0	0.0	28.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-66.4	-66.4	12.0	-54.4	0.0	-54.4
2012/13 Directorate Funded Borrowing Costs	0.0	-56.6	-56.6	0.0	-56.6	0.0	-56.6
Budget Realignments wef 1-April-13	171.5	-49.2	122.3	-124.8	-2.5	0.0	-2.5
Sub Total - Base Budget Adjustments - Internal	13,635.2	5,999.6	19,634.8	-5,424.3	14,210.5	0.0	14,210.5
2012/13 Revised Base	13,635.2	5,999.6	19,634.8	-5,424.3	14,210.5	0.0	14,210.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	263.3	0.0	263.3	0.0	263.3	0.0	263.3
Prices							
Transport	0.0	2.1	2.1	0.0	2.1	0.0	2.1
Civica Contract	0.0	6.0	6.0	0.0	6.0	0.0	6.0
Sub-total Prices	0.0	8.1	8.1	0.0	8.1	0.0	8.1
Service Strategies & Improvements							
Prudential Borrowing Costs - Kent History & Library Centre, funded through rationalisation of premises	0.0	147.0	147.0	0.0	147.0	0.0	147.0
Sub-Total Pressures	263.3	155.1	418.4	0.0	418.4	0.0	418.4
Savings and Income							
Income Generation							
Registration - a further increase in fees chargeable for ceremonial and other services in line with inflation	0.0	0.0	0.0	-50.0	-50.0	0.0	-50.0
Efficiency & Other Savings							
Further management, back office and staffing savings following the integration of Libraries, Registration and Archives services	-150.0	0.0	-150.0	0.0	-150.0	0.0	-150.0
Moratorium on discretionary spend	-38.0	0.0	-38.0	0.0	-38.0	0.0	-38.0
Sub-total Efficiency & Other Savings	-188.0	0.0	-188.0	0.0	-188.0	0.0	-188.0
Transformation Savings							
Aggregation of staff restructuring & service integration proposals including management & archives	0.0	-500.0	-500.0	0.0	-500.0	0.0	-500.0
Sub-total Savings and Income	-188.0	-500.0	-688.0	-50.0	-738.0	0.0	-738.0
2013/14 Approved Budget	13,710.5	5,654.7	19,365.2	-5,474.3	13,890.9	0.0	13,890.9

A to Z Variation Statement

Community Services - Library Services

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	10,120.0	5,404.0	15,524.0	-1,844.0	13,680.0	0.0	13,680.0
Base Budget Adjustments - Internal							
Transfer to new integrated Libraries, Registration and Archives Services A-Z Service Line	-10,120.0	-5,404.0	-15,524.0	1,844.0	-13,680.0	0.0	-13,680.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-10,120.0	-5,404.0	-15,524.0	1,844.0	-13,680.0	0.0	-13,680.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Community Services - Local Healthwatch & NHS Complaints Advocacy

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	706.0	706.0	0.0	706.0	-706.0	0.0
Transfer of Services between Portfolios/directorates wef 1-April-13	86.2	547.5	633.7	-60.0	573.7	0.0	573.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	86.2	1,253.5	1,339.7	-60.0	1,279.7	-706.0	573.7
2012/13 Revised Base	86.2	1,253.5	1,339.7	-60.0	1,279.7	-706.0	573.7
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	0.9	0.0	0.9	0.0	0.9	0.0	0.9
<i>Sub-Total Pressures</i>	0.9	0.0	0.9	0.0	0.9	0.0	0.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	87.1	1,253.5	1,340.6	-60.0	1,280.6	-706.0	574.6

A to Z Variation Statement
Community Services - Other Community Services

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Directorate Management and Support for Customer & Communities A-Z Service	80.2	26.0	106.2	0.0	106.2	0.0	106.2
2012/13 Budget Realignments as reported through the monitoring process	-80.2	-26.0	-106.2	0.0	-106.2	0.0	-106.2
Budget Realignments wef 1-April-13	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
2012/13 Revised Base	0.0	2,388.8	2,388.8	-2,388.8	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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	2,388.8	2,388.8	-2,388.8	0.0	0.0	0.0

A to Z Variation Statement

Community Services - Public Health (incl. Local Involvement Network) (LINK)

Portfolio :	BSP&HR & ASC&PH						
Directorate :	BSS & FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	64.0	553.0	617.0	-117.0	500.0	0.0	500.0
Base Budget Adjustments - Internal							
Transfer to new Directorate Management and Support for Public Health A-Z Service Line	0.0	-84.0	-84.0	57.0	-27.0	0.0	-27.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-0.2	-0.2	0.0	-0.2	0.0	-0.2
2012/13 Changes to Grant/External Funding Allocations	0.0	78.7	78.7	0.0	78.7	0.0	78.7
Transfer of Services between Portfolios/directorates wef 1-April-13	-64.0	-547.5	-611.5	60.0	-551.5	0.0	-551.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-64.0	-553.0	-617.0	117.0	-500.0	0.0	-500.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Community Services - Sports Development

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	868.0	1,490.0	2,358.0	-1,373.0	985.0	0.0	985.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-0.9	0.9	0.0	0.0	0.0		0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-5.5	-5.5	0.0	-5.5	0.0	-5.5
Budget Realignments wef 1-April-13	-12.0	-271.5	-283.5	280.0	-3.5	0.0	-3.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	-12.9	-276.1	-289.0	280.0	-9.0	0.0	-9.0
2012/13 Revised Base	855.1	1,213.9	2,069.0	-1,093.0	976.0	0.0	976.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	18.3	0.0	18.3	0.0	18.3	0.0	18.3
<u>Prices</u>							
Transport	0.0	0.2	0.2	0.0	0.2	0.0	0.2
<i>Sub-Total Pressures</i>	18.3	0.2	18.5	0.0	18.5	0.0	18.5
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduced capacity after Olympic and Paralympic games	0.0	-200.0	-200.0	0.0	-200.0	0.0	-200.0
Moratorium on discretionary spend	-6.2	0.0	-6.2	0.0	-6.2	0.0	-6.2
<i>Sub-total Savings and Income</i>	-6.2	-200.0	-206.2	0.0	-206.2	0.0	-206.2
2013/14 Approved Budget	867.2	1,014.1	1,881.3	-1,093.0	788.3	0.0	788.3

A to Z Variation Statement

Community Services - Supporting Employment

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,196.0	356.0	1,552.0	-587.0	965.0	0.0	965.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-63.0	0.0	-63.0	0.0	-63.0	0.0	-63.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-11.2	-11.2	-25.0	-36.2	0.0	-36.2
2012/13 Changes to Grant/External Funding Allocations	-103.0	0.0	-103.0	103.0	0.0	0.0	0.0
2012/13 Transfer of Services between Portfolios/directorates	-14.0	0.0	-14.0	0.0	-14.0	0.0	-14.0
Budget Realignments wef 1-April-13	0.0	-1.6	-1.6	0.0	-1.6	0.0	-1.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	-180.0	-12.8	-192.8	78.0	-114.8	0.0	-114.8
2012/13 Revised Base	1,016.0	343.2	1,359.2	-509.0	850.2	0.0	850.2
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	15.6	0.0	15.6	0.0	15.6	0.0	15.6
Prices							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	15.6	0.1	15.7	0.0	15.7	0.0	15.7
Savings and Income							
Efficiency & Other Savings							
A review of staffing levels in light of current contract and activity levels	-100.0	0.0	-100.0	0.0	-100.0	0.0	-100.0
Moratorium on discretionary spend	-15.0	0.0	-15.0	0.0	-15.0	0.0	-15.0
<i>Sub-total Savings and Income</i>	-115.0	0.0	-115.0	0.0	-115.0	0.0	-115.0
2013/14 Approved Budget	916.6	343.3	1,259.9	-509.0	750.9	0.0	750.9

A to Z Variation Statement Environment - Country Parks

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	875.0	703.0	1,578.0	-919.0	659.0	-16.0	643.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	29.2	-36.8	-7.6	-1.4	-9.0	9.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-92.1	-92.1	15.9	-76.2	0.0	-76.2
Budget Realignments wef 1-April-13	91.0	-14.7	76.3	-76.3	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	120.2	-143.6	-23.4	-61.8	-85.2	9.0	-76.2
2012/13 Revised Base	995.2	559.4	1,554.6	-980.8	573.8	-7.0	566.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	17.7	0.0	17.7	0.0	17.7	0.0	17.7
<u>Prices</u>							
Transport	0.0	2.2	2.2	0.0	2.2	0.0	2.2
<i>Sub-Total Pressures</i>	17.7	2.2	19.9	0.0	19.9	0.0	19.9
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-3.6	0.0	-3.6	0.0	-3.6	0.0	-3.6
<u>Transformation Savings</u>							
Staffing Review	-80.0	0.0	-80.0	0.0	-80.0	0.0	-80.0
<i>Sub-total Savings and Income</i>	-83.6	0.0	-83.6	0.0	-83.6	0.0	-83.6
2013/14 Approved Budget	929.3	561.6	1,490.9	-980.8	510.1	-7.0	503.1

A to Z Variation Statement

Environment - Countryside Access (incl. Public Rights of Way)

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	1,676.0	1,230.0	2,906.0	-905.0	2,001.0	-118.0	1,883.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-30.0	-30.0	0.0	-30.0	0.0	-30.0
Budget Realignments wef 1-April-13	0.0	-4.5	-4.5	0.0	-4.5	0.0	-4.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>0.0</u>	<u>-34.5</u>	<u>-34.5</u>	<u>0.0</u>	<u>-34.5</u>	<u>0.0</u>	<u>-34.5</u>
2012/13 Revised Base	1,676.0	1,195.5	2,871.5	-905.0	1,966.5	-118.0	1,848.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	32.9	0.0	32.9	0.0	32.9	0.0	32.9
Prices							
Transport	0.0	4.0	4.0	0.0	4.0	0.0	4.0
<i>Sub-Total Pressures</i>	<u>32.9</u>	<u>4.0</u>	<u>36.9</u>	<u>0.0</u>	<u>36.9</u>	<u>0.0</u>	<u>36.9</u>
Savings and Income							
Efficiency & Other Savings							
Better procurement and specification changes	0.0	-225.0	-225.0	0.0	-225.0	0.0	-225.0
Moratorium on discretionary spend	-4.2	0.0	-4.2	0.0	-4.2	0.0	-4.2
<i>Sub-total Savings and Income</i>	<u>-4.2</u>	<u>-225.0</u>	<u>-229.2</u>	<u>0.0</u>	<u>-229.2</u>	<u>0.0</u>	<u>-229.2</u>
2013/14 Approved Budget	1,704.7	974.5	2,679.2	-905.0	1,774.2	-118.0	1,656.2

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	1,843.0	3,415.0	5,258.0	-1,786.0	3,472.0	-1,044.0	2,428.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Budget Realignments as reported through the monitoring process	-67.0	-1,237.0	-1,304.0	911.0	-393.0	393.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-9.9	-9.9	0.0	-9.9	0.0	-9.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-67.0	-1,246.9	-1,313.9	911.0	-402.9	393.0	-9.9
2012/13 Revised Base	1,776.0	2,168.1	3,944.1	-875.0	3,069.1	-651.0	2,418.1
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	31.8	0.0	31.8	0.0	31.8	0.0	31.8
<i>Sub-Total Pressures</i>	31.8	0.0	31.8	0.0	31.8	0.0	31.8
<u>Savings and Income</u>							
<u>Transformation Savings</u>							
Other environment service reductions	-62.0	-35.0	-97.0	0.0	-97.0	0.0	-97.0
<i>Sub-total Savings and Income</i>	-62.0	-35.0	-97.0	0.0	-97.0	0.0	-97.0
2013/14 Approved Budget	1,745.8	2,133.1	3,878.9	-875.0	3,003.9	-651.0	2,352.9

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	0.0	3,238.0	3,238.0	0.0	3,238.0	0.0	3,238.0
Base Budget Adjustments - Internal							
Budget Realignments wef 1-April-13	0.0	52.9	52.9	0.0	52.9	0.0	52.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	52.9	52.9	0.0	52.9	0.0	52.9
2012/13 Revised Base	0.0	3,290.9	3,290.9	0.0	3,290.9	0.0	3,290.9
Additional Spending Pressures							
<u>Prices</u>							
Maintenance Contracts	0.0	79.0	79.0	0.0	79.0	0.0	79.0
<i>Sub-Total Pressures</i>	0.0	79.0	79.0	0.0	79.0	0.0	79.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-70.0	-70.0	0.0	-70.0	0.0	-70.0
<i>Sub-total Savings and Income</i>	0.0	-70.0	-70.0	0.0	-70.0	0.0	-70.0
2013/14 Approved Budget	0.0	3,299.9	3,299.9	0.0	3,299.9	0.0	3,299.9

A to Z Variation Statement

Highways - Highways Maintenance - Bridges & Other Structures

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	195.0	2,471.0	2,666.0	-259.0	2,407.0	0.0	2,407.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	102.0	-83.0	19.0	20.0	39.0	0.0	39.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-1.8	-1.8	0.0	-1.8	0.0	-1.8
Budget Realignments wef 1-April-13	56.9	-104.1	-47.2	47.2	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>158.9</u>	<u>-188.9</u>	<u>-30.0</u>	<u>67.2</u>	<u>37.2</u>	<u>0.0</u>	<u>37.2</u>
2012/13 Revised Base	353.9	2,282.1	2,636.0	-191.8	2,444.2	0.0	2,444.2
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	4.9	0.0	4.9	0.0	4.9	0.0	4.9
Prices							
Maintenance Contracts	0.0	57.0	57.0	0.0	57.0	0.0	57.0
<i>Sub-Total Pressures</i>	<u>4.9</u>	<u>57.0</u>	<u>61.9</u>	<u>0.0</u>	<u>61.9</u>	<u>0.0</u>	<u>61.9</u>
Savings and Income							
Efficiency & Other Savings							
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-100.0	-100.0	0.0	-100.0	0.0	-100.0
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-100.0</u>	<u>-100.0</u>	<u>0.0</u>	<u>-100.0</u>	<u>0.0</u>	<u>-100.0</u>
2013/14 Approved Budget	358.8	2,239.1	2,597.9	-191.8	2,406.1	0.0	2,406.1

A to Z Variation Statement

Highways - Highways Maintenance - General Maintenance & Emergency Response

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,132.0	11,260.0	14,392.0	-486.0	13,906.0	0.0	13,906.0
Base Budget Adjustments - Internal							
Transfer to Directorate Management and Support for Enterprise and Environment A-Z Service Line	-93.3	-190.1	-283.4	0.0	-283.4	0.0	-283.4
2012/13 Budget Realignments as reported through the monitoring process	619.3	-1,497.0	-877.7	-1.0	-878.7	0.0	-878.7
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-22.4	-22.4	0.0	-22.4	0.0	-22.4
Budget Realignments wef 1-April-13	-42.7	244.6	201.9	0.0	201.9	0.0	201.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	483.3	-1,464.9	-981.6	-1.0	-982.6	0.0	-982.6
2012/13 Revised Base	3,615.3	9,795.1	13,410.4	-487.0	12,923.4	0.0	12,923.4
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	72.5	0.0	72.5	0.0	72.5	0.0	72.5
Prices							
Maintenance Contracts	0.0	268.6	268.6	0.0	268.6	0.0	268.6
<u>Reversal of One-off Savings from Previous Years</u>	0.0	354.5	354.5	0.0	354.5	0.0	354.5
<i>Sub-Total Pressures</i>	72.5	623.1	695.6	0.0	695.6	0.0	695.6
Savings and Income							
Efficiency & Other Savings							
Highway Maintenance and Management - reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-490.0	-490.0	0.0	-490.0	0.0	-490.0
<i>Sub-total Savings and Income</i>	0.0	-490.0	-490.0	0.0	-490.0	0.0	-490.0
2013/14 Approved Budget	3,687.8	9,928.2	13,616.0	-487.0	13,129.0	0.0	13,129.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	152.0	3,036.0	3,188.0	-82.0	3,106.0	0.0	3,106.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignment as reported through the monitoring process	170.0	-114.0	56.0	0.0	56.0	0.0	56.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-1.5	-1.5	0.0	-1.5	0.0	-1.5
Budget Realignment wef 1-April-13	-15.8	118.0	102.2	-14.2	88.0	0.0	88.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>154.2</i>	<i>2.5</i>	<i>156.7</i>	<i>-14.2</i>	<i>142.5</i>	<i>0.0</i>	<i>142.5</i>
2012/13 Revised Base	306.2	3,038.5	3,344.7	-96.2	3,248.5	0.0	3,248.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	6.3	0.0	6.3	0.0	6.3	0.0	6.3
Prices							
Maintenance Contracts	0.0	74.0	74.0	0.0	74.0	0.0	74.0
Reversal of One-off Savings from Previous Years	0.0	92.0	92.0	0.0	92.0	0.0	92.0
<i>Sub-Total Pressures</i>	<i>6.3</i>	<i>166.0</i>	<i>172.3</i>	<i>0.0</i>	<i>172.3</i>	<i>0.0</i>	<i>172.3</i>
Savings and Income							
Savings and mitigations:							
Efficiency & Other Savings							
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-155.0	-155.0	0.0	-155.0	0.0	-155.0
<i>Sub-total Savings and Income</i>	<i>0.0</i>	<i>-155.0</i>	<i>-155.0</i>	<i>0.0</i>	<i>-155.0</i>	<i>0.0</i>	<i>-155.0</i>
2013/14 Approved Budget	312.5	3,049.5	3,362.0	-96.2	3,265.8	0.0	3,265.8

A to Z Variation Statement

Highways - Highways Maintenance - Streetlight Maintenance

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	344.0	3,424.0	3,768.0	-167.0	3,601.0	0.0	3,601.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	83.0	123.0	206.0	0.0	206.0	0.0	206.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-4.0	-4.0	0.0	-4.0	0.0	-4.0
Budget Realignments wef 1-April-13	-15.4	2.0	-13.4	13.0	-0.4	0.0	-0.4
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>67.6</u>	<u>121.0</u>	<u>188.6</u>	<u>13.0</u>	<u>201.6</u>	<u>0.0</u>	<u>201.6</u>
2012/13 Revised Base	411.6	3,545.0	3,956.6	-154.0	3,802.6	0.0	3,802.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	7.7	0.0	7.7	0.0	7.7	0.0	7.7
<u>Prices</u>							
Maintenance Contracts	0.0	91.0	91.0	0.0	91.0	0.0	91.0
<u>Service Strategies & Improvements</u>							
Prudential Borrowing Costs - Street Lighting	0.0	170.0	170.0	0.0	170.0	0.0	170.0
<i>Sub-Total Pressures</i>	<u>7.7</u>	<u>261.0</u>	<u>268.7</u>	<u>0.0</u>	<u>268.7</u>	<u>0.0</u>	<u>268.7</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-160.0	-160.0	0.0	-160.0	0.0	-160.0
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-160.0</u>	<u>-160.0</u>	<u>0.0</u>	<u>-160.0</u>	<u>0.0</u>	<u>-160.0</u>
2013/14 Approved Budget	419.3	3,646.0	4,065.3	-154.0	3,911.3	0.0	3,911.3

A to Z Variation Statement

Highways - Highways Safety and Management - Development Planning

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,788.0	371.0	2,159.0	-1,283.0	876.0	0.0	876.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-29.0	5.0	-24.0	0.0	-24.0	0.0	-24.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-6.7	-6.7	0.0	-6.7	0.0	-6.7
Budget Realignments wef 1-April-13	0.0	-49.0	-49.0	-27.0	-76.0	0.0	-76.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-29.0	-50.7	-79.7	-27.0	-106.7	0.0	-106.7
2012/13 Revised Base	1,759.0	320.3	2,079.3	-1,310.0	769.3	0.0	769.3
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	31.6	0.0	31.6	0.0	31.6	0.0	31.6
<i>Sub-Total Pressures</i>	31.6	0.0	31.6	0.0	31.6	0.0	31.6
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	1,790.6	320.3	2,110.9	-1,310.0	800.9	0.0	800.9

A to Z Variation Statement

Highways - Highways Safety and Management - Highway Improvements

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	334.0	1,277.0	1,611.0	-120.0	1,491.0	0.0	1,491.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Budget Realignments as reported through the monitoring process	1,610.0	-1,503.0	107.0	70.0	177.0	0.0	177.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-9.0	-9.0	0.0	-9.0	0.0	-9.0
Budget Realignments wef 1-April-13	35.0	-106.0	-71.0	-32.0	-103.0	0.0	-103.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>1,645.0</u>	<u>-1,618.0</u>	<u>27.0</u>	<u>38.0</u>	<u>65.0</u>	<u>0.0</u>	<u>65.0</u>
2012/13 Revised Base	1,979.0	-341.0	1,638.0	-82.0	1,556.0	0.0	1,556.0
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	37.3	0.0	37.3	0.0	37.3	0.0	37.3
<u>Service Strategies & Improvements</u>							
Prudential Borrowing Costs - East Kent Access	0.0	58.0	58.0	0.0	58.0	0.0	58.0
<i>Sub-Total Pressures</i>	<u>37.3</u>	<u>58.0</u>	<u>95.3</u>	<u>0.0</u>	<u>95.3</u>	<u>0.0</u>	<u>95.3</u>
<u>Savings and Income</u>							
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
2013/14 Approved Budget	<u>2,016.3</u>	<u>-283.0</u>	<u>1,733.3</u>	<u>-82.0</u>	<u>1,651.3</u>	<u>0.0</u>	<u>1,651.3</u>

A to Z Variation Statement

Highways - Highways Safety and Management - Road Safety

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	695.0	3,008.0	3,703.0	-2,720.0	983.0	0.0	983.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-23.0	-416.0	-439.0	486.0	47.0	0.0	47.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-17.7	-17.7	0.0	-17.7	0.0	-17.7
Budget Realignments wef 1-April-13	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-23.0	-434.6	-457.6	486.0	28.4	0.0	28.4
2012/13 Revised Base	672.0	2,573.4	3,245.4	-2,234.0	1,011.4	0.0	1,011.4
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	12.2	0.0	12.2	0.0	12.2	0.0	12.2
<i>Sub-Total Pressures</i>	12.2	0.0	12.2	0.0	12.2	0.0	12.2
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	684.2	2,573.4	3,257.6	-2,234.0	1,023.6	0.0	1,023.6

A to Z Variation Statement

Highways - Highways Safety and Management - Streetlight Energy

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	0.0	5,845.0	5,845.0	0.0	5,845.0	0.0	5,845.0
<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
2012/13 Revised Base	0.0	5,845.0	5,845.0	0.0	5,845.0	0.0	5,845.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduction in street lighting energy contract prices	0.0	-383.0	-383.0	0.0	-383.0	0.0	-383.0
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-200.0	-200.0	0.0	-200.0	0.0	-200.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-583.0	-583.0	0.0	-583.0	0.0	-583.0
<u>Transformation Savings</u>							
Street Lighting Energy saving through Part Night Approach or removal - this would be achieved through selective turning off of streetlights between midnight and 5am	0.0	-467.0	-467.0	0.0	-467.0	0.0	-467.0
<i>Sub-total Savings and Income</i>	0.0	-1,050.0	-1,050.0	0.0	-1,050.0	0.0	-1,050.0
2013/14 Approved Budget	0.0	4,795.0	4,795.0	0.0	4,795.0	0.0	4,795.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	2,070.0	3,519.0	5,589.0	-2,653.0	2,936.0	0.0	2,936.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignment as reported through the monitoring process	352.9	-398.9	-46.0	31.0	-15.0	0.0	-15.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-15.8	-15.8	0.0	-15.8	0.0	-15.8
Budget Realignment wef 1-April-13	276.4	-132.5	143.9	-565.5	-421.6	0.0	-421.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>629.3</u>	<u>-547.2</u>	<u>82.1</u>	<u>-534.5</u>	<u>-452.4</u>	<u>0.0</u>	<u>-452.4</u>
2012/13 Revised Base	2,699.3	2,971.8	5,671.1	-3,187.5	2,483.6	0.0	2,483.6
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	50.1	0.0	50.1	0.0	50.1	0.0	50.1
Prices							
Maintenance Contracts	0.0	119.4	119.4	0.0	119.4	0.0	119.4
<i>Sub-Total Pressures</i>	<u>50.1</u>	<u>119.4</u>	<u>169.5</u>	<u>0.0</u>	<u>169.5</u>	<u>0.0</u>	<u>169.5</u>
Savings and Income							
Efficiency & Other Savings							
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	0.0	0.0	-200.0	-200.0	0.0	-200.0
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>-200.0</u>	<u>-200.0</u>	<u>0.0</u>	<u>-200.0</u>
2013/14 Approved Budget	2,749.4	3,091.2	5,840.6	-3,387.5	2,453.1	0.0	2,453.1

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	21.0	3,339.0	3,360.0	-170.0	3,190.0	0.0	3,190.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-21.0	-8.0	-29.0	91.8	62.8	0.0	62.8
Budget Realignments wef 1-April-13	0.0	6.6	6.6	-6.6	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-21.0	-1.4	-22.4	85.2	62.8	0.0	62.8
2012/13 Revised Base	0.0	3,337.6	3,337.6	-84.8	3,252.8	0.0	3,252.8
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	3,337.6	3,337.6	-84.8	3,252.8	0.0	3,252.8

A to Z Variation Statement

Local Democracy - Community Engagement

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	660.0	60.0	720.0	0.0	720.0	0.0	720.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-10.3	-10.3	0.0	-10.3	0.0	-10.3
Budget Realignments wef 1-April-13	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-11.3	-11.3	0.0	-11.3	0.0	-11.3
2012/13 Revised Base	660.0	48.7	708.7	0.0	708.7	0.0	708.7
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	11.8	0.0	11.8	0.0	11.8	0.0	11.8
<i>Sub-Total Pressures</i>	11.8	0.0	11.8	0.0	11.8	0.0	11.8
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-0.2	0.0	-0.2	0.0	-0.2	0.0	-0.2
<i>Sub-total Savings and Income</i>	-0.2	0.0	-0.2	0.0	-0.2	0.0	-0.2
2013/14 Approved Budget	671.6	48.7	720.3	0.0	720.3	0.0	720.3

A to Z Variation Statement

Local Democracy - Grants to District Councils

Portfolio :	D&P						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Member Grants (incl. Elections) A-Z Service 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
2012/13 Revised Base	0.0	703.0	703.0	0.0	703.0	0.0	703.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	703.0	703.0	0.0	703.0	0.0	703.0

A to Z Variation Statement
Local Democracy - Local Scheme and Member Grants

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Member Grants (incl. Elections) A-Z Service Line	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0
2012/13 Revised Base	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0

A to Z Variation Statement

Local Democracy - Member Grants (incl. Elections)

Portfolio :	C&C & D&P & F&BS						
Directorate :	C&C & BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	2,513.0	2,513.0	0.0	2,513.0	0.0	2,513.0
Base Budget Adjustments - Internal							
Transfer to new A-Z Service Lines for Grants to District Councils, Local Scheme and Member Grants and Other Local Democracy Costs (incl. Elections)	0.0	-2,513.0	-2,513.0	0.0	-2,513.0	0.0	-2,513.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-2,513.0	-2,513.0	0.0	-2,513.0	0.0	-2,513.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

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

Portfolio :	F&BS & D&P						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Member Grants (incl. Elections) A-Z Service 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
2012/13 Revised Base	0.0	570.0	570.0	0.0	570.0	0.0	570.0
Additional Spending Pressures							
Service Strategies & Improvements							
A provision to transfer share of Council Tax yield to District Councils to part fund increased costs of collection	0.0	625.0	625.0	0.0	625.0	0.0	625.0
<i>Sub-Total Pressures</i>	0.0	625.0	625.0	0.0	625.0	0.0	625.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	1,195.0	1,195.0	0.0	1,195.0	0.0	1,195.0

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

Portfolio :	F&BS						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
2012/13 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
Service Strategies & Improvements							
A provision to transfer share of Council Tax yield to District councils to part fund increased costs of collection	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0
<i>Sub-Total Pressures</i>	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	634.0	619.0	1,253.0	-15.0	1,238.0	0.0	1,238.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-2.2	-2.2	0.0	-2.2	0.0	-2.2
Budget Realignments wef 1-April-13	-15.0	-0.8	-15.8	15.0	-0.8	0.0	-0.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	-15.0	-3.0	-18.0	15.0	-3.0	0.0	-3.0
2012/13 Revised Base	619.0	616.0	1,235.0	0.0	1,235.0	0.0	1,235.0
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	12.9	0.0	12.9	0.0	12.9	0.0	12.9
Service Strategies & Improvements							
High Speed Rail - Deal/Sandwich	0.0	165.0	165.0	0.0	165.0	0.0	165.0
<i>Sub-Total Pressures</i>	12.9	165.0	177.9	0.0	177.9	0.0	177.9
Savings and Income							
Efficiency & Other Savings							
Moratorium on discretionary spend	0.0	-20.0	-20.0	0.0	-20.0	0.0	-20.0
<i>Sub-total Savings and Income</i>	0.0	-20.0	-20.0	0.0	-20.0	0.0	-20.0
2013/14 Approved Budget	631.9	761.0	1,392.9	0.0	1,392.9	0.0	1,392.9

A to Z Variation Statement

Planning and Transport Strategy - Planning Applications

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	913.0	216.0	1,129.0	-550.0	579.0	0.0	579.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-1.5	-1.5	0.0	-1.5	0.0	-1.5
Budget Realignments wef 1-April-13	15.2	-19.7	-4.5	0.0	-4.5	0.0	-4.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>15.2</u>	<u>-21.2</u>	<u>-6.0</u>	<u>0.0</u>	<u>-6.0</u>	<u>0.0</u>	<u>-6.0</u>
2012/13 Revised Base	928.2	194.8	1,123.0	-550.0	573.0	0.0	573.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	17.9	0.0	17.9	0.0	17.9	0.0	17.9
<i>Sub-Total Pressures</i>	<u>17.9</u>	<u>0.0</u>	<u>17.9</u>	<u>0.0</u>	<u>17.9</u>	<u>0.0</u>	<u>17.9</u>
Savings and Income							
<u>Income Generation</u>							
Increased Planning Applications income	0.0	0.0	0.0	-50.0	-50.0	0.0	-50.0
Savings and mitigations:							
<u>Efficiency & Other Savings</u>							
Reduce planning support	-61.0	0.0	-61.0	0.0	-61.0	0.0	-61.0
<i>Sub-total Savings and Income</i>	<u>-61.0</u>	<u>0.0</u>	<u>-61.0</u>	<u>-50.0</u>	<u>-111.0</u>	<u>0.0</u>	<u>-111.0</u>
2013/14 Approved Budget	885.1	194.8	1,079.9	-600.0	479.9	0.0	479.9

A to Z Variation Statement

Public Health - Drug & Alcohol Services

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	916.0	15,181.0	16,097.0	-13,615.0	2,482.0	-1,070.0	1,412.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-42.9	2,681.9	2,639.0	-3,743.0	-1,104.0	1,070.0	-34.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-16.4	-16.4	0.0	-16.4	0.0	-16.4
Budget Realignments wef 1-April-13	0.0	-2.8	-2.8	0.0	-2.8	0.0	-2.8
Changes to Grant/External Funding Allocations wef 1-April-13	-529.7	-10,824.6	-11,354.3	11,354.3	0.0	0.0	0.0
Sub Total - Base Budget Adjustments - Internal	-572.6	-8,161.9	-8,734.5	7,611.3	-1,123.2	1,070.0	-53.2
2012/13 Revised Base	343.4	7,019.1	7,362.5	-6,003.7	1,358.8	0.0	1,358.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	15.4	0.0	15.4	0.0	15.4	0.0	15.4
<u>Prices</u>							
Transport	0.0	0.6	0.6	0.0	0.6	0.0	0.6
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
New responsibilities transferred from the Department of Health from 1 April 2013	529.7	10,824.6	11,354.3	0.0	11,354.3	0.0	11,354.3
Sub-Total Pressures	545.1	10,825.2	11,370.3	0.0	11,370.3	0.0	11,370.3
Savings and Income							
<u>Increase in Grant and Contributions</u>							
Public Health Grant	0.0	0.0	0.0	0.0	0.0	-11,354.3	-11,354.3
Savings and mitigations:							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-6.0	0.0	-6.0	0.0	-6.0	0.0	-6.0
<u>Transformation Savings</u>							
Reduction in Home Office Community Safety Grants (previously Safer Stronger Communities Fund)	0.0	-117.0	-117.0	0.0	-117.0	0.0	-117.0
Sub-total Savings and Income	-6.0	-117.0	-123.0	0.0	-123.0	-11,354.3	-11,477.3
2013/14 Approved Budget	882.5	17,727.3	18,609.8	-6,003.7	12,606.1	-11,354.3	1,251.8

A to Z Variation Statement Public Health - Public Health

Portfolio : Directorate :	ASC&PH BSS						
	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	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
2012/13 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
New Public Health responsibilities transferred from the Department of Health from 1 April 2013	3,108.9	35,379.7	38,488.6	0.0	38,488.6	0.0	38,488.6
<i>Sub-Total Pressures</i>	3,108.9	35,379.7	38,488.6	0.0	38,488.6	0.0	38,488.6
Savings and Income							
<u>Increase in Grant and Contributions</u>							
Public Health Grant	0.0	0.0	0.0	0.0	0.0	-38,488.6	-38,488.6
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	-38,488.6	-38,488.6
2013/14 Approved Budget	3,108.9	35,379.7	38,488.6	0.0	38,488.6	-38,488.6	0.0

A to Z Variation Statement

Regeneration & Economic Development - Development Staff and Projects

Portfolio :	R&E						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	2,386.0	2,622.0	5,008.0	-1,502.0	3,506.0	0.0	3,506.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Budget Realignments as reported through the monitoring process	227.5	260.2	487.7	-50.1	437.6	-437.6	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-18.2	-18.2	0.0	-18.2	0.0	-18.2
2012/13 Changes to Grant/External Funding Allocations	-17.7	87.7	70.0	-20.0	50.0	-50.0	0.0
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Budget Realignments wef 1-April-13	170.5	-574.0	-403.5	159.0	-244.5	241.5	-3.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>380.3</u>	<u>-244.3</u>	<u>136.0</u>	<u>88.9</u>	<u>224.9</u>	<u>-246.1</u>	<u>-21.2</u>
2012/13 Revised Base	2,766.3	2,377.7	5,144.0	-1,413.1	3,730.9	-246.1	3,484.8
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	32.7	0.0	32.7	0.0	32.7	0.0	32.7
<i>Sub-Total Pressures</i>	<u>32.7</u>	<u>0.0</u>	<u>32.7</u>	<u>0.0</u>	<u>32.7</u>	<u>0.0</u>	<u>32.7</u>
<u>Savings and Income</u>							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-23.1	-23.1	0.0	-23.1	0.0	-23.1
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-23.1</u>	<u>-23.1</u>	<u>0.0</u>	<u>-23.1</u>	<u>0.0</u>	<u>-23.1</u>
2013/14 Approved Budget	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4

A to Z Variation Statement Regulatory Services - Coroners

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	680.0	2,157.0	2,837.0	-475.0	2,362.0	0.0	2,362.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-7.1	-7.1	0.0	-7.1	0.0	-7.1
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-7.1	-7.1	0.0	-7.1	0.0	-7.1
2012/13 Revised Base	680.0	2,149.9	2,829.9	-475.0	2,354.9	0.0	2,354.9
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	1.7	0.0	1.7	0.0	1.7	0.0	1.7
Prices							
Other	7.0	0.0	7.0	0.0	7.0	0.0	7.0
Post Mortem contract	0.0	20.0	20.0	0.0	20.0	0.0	20.0
<i>Sub-Total Pressures</i>	8.7	20.0	28.7	0.0	28.7	0.0	28.7
Savings and Income							
Efficiency & Other Savings							
Reduction in Post Mortem contract (part year effect)	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
Moratorium on discretionary spend	-1.3	0.0	-1.3	0.0	-1.3	0.0	-1.3
<i>Sub-total Savings and Income</i>	-1.3	-50.0	-51.3	0.0	-51.3	0.0	-51.3
2013/14 Approved Budget	687.4	2,119.9	2,807.3	-475.0	2,332.3	0.0	2,332.3

A to Z Variation Statement

Regulatory Services - Emergency Planning

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	636.0	224.0	860.0	-199.0	661.0	0.0	661.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-19.0	-19.0	0.0	-19.0	0.0	-19.0
Budget Realignments wef 1-April-13	-30.0	0.0	-30.0	30.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-30.0	-19.0	-49.0	30.0	-19.0	0.0	-19.0
2012/13 Revised Base	606.0	205.0	811.0	-169.0	642.0	0.0	642.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	9.9	0.0	9.9	0.0	9.9	0.0	9.9
<u>Prices</u>							
Transport	0.0	0.1	0.1	0.0	0.1	0.0	0.1
<i>Sub-Total Pressures</i>	9.9	0.1	10.0	0.0	10.0	0.0	10.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
A further review of management and back office arrangements following the integration of commissioned services and removal of funding for partnership post	-40.0	0.0	-40.0	0.0	-40.0	0.0	-40.0
Moratorium on discretionary spend	-2.5	0.0	-2.5	0.0	-2.5	0.0	-2.5
<i>Sub-total Savings and Income</i>	-42.5	0.0	-42.5	0.0	-42.5	0.0	-42.5
2013/14 Approved Budget	573.4	205.1	778.5	-169.0	609.5	0.0	609.5

A to Z Variation Statement

Regulatory Services - Registration

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	2,361.0	390.0	2,751.0	-3,135.0	-384.0	0.0	-384.0
Base Budget Adjustments - Internal							
Transfer to new integrated Libraries, Registration and Archives Services A-Z Service Line	-2,361.0	-390.0	-2,751.0	3,135.0	384.0	0.0	384.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,361.0	-390.0	-2,751.0	3,135.0	384.0	0.0	384.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Regulatory Services - Trading Standards

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,179.0	936.0	4,115.0	-785.0	3,330.0	0.0	3,330.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignment as reported through the monitoring process	-41.3	2.8	-38.5	50.0	11.5	0.0	11.5
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-28.6	-28.6	0.0	-28.6	0.0	-28.6
Budget Realignment wef 1-April-13	0.0	-7.0	-7.0	2.4	-4.6	0.0	-4.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	-41.3	-32.8	-74.1	52.4	-21.7	0.0	-21.7
2012/13 Revised Base	3,137.7	903.2	4,040.9	-732.6	3,308.3	0.0	3,308.3
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	55.8	0.0	55.8	0.0	55.8	0.0	55.8
<u>Prices</u>							
Transport	0.0	0.3	0.3	0.0	0.3	0.0	0.3
<i>Sub-Total Pressures</i>	55.8	0.3	56.1	0.0	56.1	0.0	56.1
Savings and Income							
<u>Efficiency & Other Savings</u>							
A further review of back office arrangements following the integration of services	-75.0	0.0	-75.0	0.0	-75.0	0.0	-75.0
Further management, back office and staffing savings following the integration of services and a review of the 'buy with confidence' and 'consumer advice' schemes	-145.0	0.0	-145.0	0.0	-145.0	0.0	-145.0
Moratorium on discretionary spend	-3.4	0.0	-3.4	0.0	-3.4	0.0	-3.4
<i>Sub-total Savings and Income</i>	-223.4	0.0	-223.4	0.0	-223.4	0.0	-223.4
2013/14 Approved Budget	2,970.1	903.5	3,873.6	-732.6	3,141.0	0.0	3,141.0

A to Z Variation Statement
Schools Budgets - Independent Special Schools Placements

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	12,549.0	12,549.0	-2,993.0	9,556.0	-9,556.0	0.0
Base Budget Adjustments - Internal							
2012/13 Changes to Grant/External Funding Allocations	0.0	-225.0	-225.0	225.0	0.0	0.0	0.0
Budget Realignments wef 1-April-13	0.0	2,600.0	2,600.0	0.0	2,600.0	-2,600.0	0.0
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	0.0	0.0	2,070.6	2,070.6	-2,070.6	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	2,375.0	2,375.0	2,295.6	4,670.6	-4,670.6	0.0
2012/13 Revised Base	0.0	14,924.0	14,924.0	-697.4	14,226.6	-14,226.6	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	14,924.0	14,924.0	-697.4	14,226.6	-14,226.6	0.0

A to Z Variation Statement

Schools Budgets - PFI Schools Schemes

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	23,871.0	23,871.0	-9,012.0	14,859.0	-14,859.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Changes to Grant/External Funding Allocations	0.0	-61.0	-61.0	0.0	-61.0	61.0	0.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 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 Budgets - Pupil Referral Units (PRU's)

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Education and Personal - Attendance & Behaviour Service A-Z Service Line	8,188.9	7,763.9	15,952.8	-294.0	15,658.8	-15,657.8	1.0
2012/13 Changes to Grant/External Funding Allocations	950.9	0.7	951.6	-951.6	0.0	0.0	0.0
Budget Realignments wef 1-April-13	-674.5	-106.5	-781.0	0.0	-781.0	780.0	-1.0
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	0.0	0.0	0.7	0.7	-0.7	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
2012/13 Revised Base	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0

A to Z Variation Statement

Schools Budgets - Schools Delegated Budgets

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	566,645.0	187,317.0	753,962.0	-113,146.0	640,816.0	-640,816.0	0.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	153.7	153.7	0.0	153.7	-153.7	0.0
2012/13 Changes to Grant/External Funding Allocations	-4,498.1	6,302.1	1,804.0	-1,737.8	66.2	-66.2	0.0
Delegation wef 1-April-13	0.0	3,922.9	3,922.9	-132.9	3,790.0	-3,790.0	0.0
Budget Realignments wef 1-April-13	-23,500.0	-1,300.0	-24,800.0	23,500.0	-1,300.0	1,300.0	0.0
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	-21,703.6	-21,703.6	39,366.8	17,663.2	-17,663.2	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-27,998.1	-12,624.9	-40,623.0	60,996.1	20,373.1	-20,373.1	0.0
2012/13 Revised Base	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	2,644.0	2,644.0	-2,310.0	334.0	-231.0	103.0
Base Budget Adjustments - Internal							
Delegation wef 1-April-13	0.0	0.0	0.0	-231.0	-231.0	231.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	-231.0	-231.0	231.0	0.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 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 - Other Schools' Services

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	722.0	6,391.0	7,113.0	-3,141.0	3,972.0	-3,505.0	467.0
Base Budget Adjustments - Internal							
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-0.5	-0.5	0.0	-0.5	0.0	-0.5
Budget Realignments wef 1-April-13	-97.6	581.4	483.8	-523.8	-40.0	0.0	-40.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-97.6</i>	<i>580.9</i>	<i>483.3</i>	<i>-523.8</i>	<i>-40.5</i>	<i>0.0</i>	<i>-40.5</i>
2012/13 Revised Base	624.4	6,971.9	7,596.3	-3,664.8	3,931.5	-3,505.0	426.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	6.8	0.0	6.8	0.0	6.8	0.0	6.8
<i>Sub-Total Pressures</i>	<i>6.8</i>	<i>0.0</i>	<i>6.8</i>	<i>0.0</i>	<i>6.8</i>	<i>0.0</i>	<i>6.8</i>
Savings and Income							
<u>Income Generation</u>							
Additional income from trading with schools and academies	0.0	0.0	0.0	-20.0	-20.0	0.0	-20.0
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-8.0	0.0	-8.0	0.0	-8.0	0.0	-8.0
<i>Sub-total Savings and Income</i>	<i>-8.0</i>	<i>0.0</i>	<i>-8.0</i>	<i>-20.0</i>	<i>-28.0</i>	<i>0.0</i>	<i>-28.0</i>
2013/14 Approved Budget	623.2	6,971.9	7,595.1	-3,684.8	3,910.3	-3,505.0	405.3

A to Z Variation Statement
Schools Services - Redundancy Costs

Portfolio :
 Directorate :

ELS
ELS

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0
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
2012/13 Revised Base	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0

A to Z Variation Statement

Schools Services - School Improvement

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,689.0	1,892.0	5,581.0	-828.0	4,753.0	-250.0	4,503.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	341.4	145.6	487.0	-139.5	347.5	-347.5	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-49.1	-49.1	0.0	-49.1	0.0	-49.1
2012/13 Transfer of Services between Portfolios/directorates	882.3	1,710.8	2,593.1	-2,382.5	210.6	0.0	210.6
Delegation wef 1-April-13	0.0	1,711.7	1,711.7	-1,961.7	-250.0	250.0	0.0
Budget Realignments wef 1-April-13	0.0	-42.1	-42.1	30.5	-11.6	-1,153.1	-1,164.7
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	-259.0	-259.0	259.0	0.0	0.0	0.0
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	-405.0	-405.0	0.0	-405.0	0.0	-405.0
Sub Total - Base Budget Adjustments - Internal	1,223.7	2,812.9	4,036.6	-4,194.2	-157.6	-1,250.6	-1,408.2
2012/13 Revised Base	4,912.7	4,704.9	9,617.6	-5,022.2	4,595.4	-1,500.6	3,094.8
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	24.1	0.0	24.1	0.0	24.1	0.0	24.1
Sub-Total Pressures	24.1	0.0	24.1	0.0	24.1	0.0	24.1
Savings and Income							
Income Generation							
Additional income from trading with schools and academies	0.0	0.0	0.0	-417.0	-417.0	0.0	-417.0
Savings and mitigations:							
Efficiency & Other Savings							
Reduction in staff travel	0.0	-6.0	-6.0	0.0	-6.0	0.0	-6.0
Moratorium on discretionary spend	-41.2	0.0	-41.2	0.0	-41.2	0.0	-41.2
Sub-total Efficiency & Other Savings	-41.2	-6.0	-47.2	0.0	-47.2	0.0	-47.2
Transformation Savings							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-352.4	-16.1	-368.5	10.0	-358.5	89.4	-269.1
Sub-total Savings and Income	-393.6	-22.1	-415.7	-407.0	-822.7	89.4	-733.3
2013/14 Approved Budget	4,543.2	4,682.8	9,226.0	-5,429.2	3,796.8	-1,411.2	2,385.6

A to Z Variation Statement

Schools Services - Schools' Meals

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	21.0	442.0	463.0	0.0	463.0	-463.0	0.0
Base Budget Adjustments - Internal							
Delegation wef 1-April-13	-21.0	-442.0	-463.0	0.0	-463.0	463.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-21.0	-442.0	-463.0	0.0	-463.0	463.0	0.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

A to Z Variation Statement

Schools Services - Special School & Hospital Recoupment

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	1,660.0	1,660.0	-4,880.0	-3,220.0	2,420.0	-800.0
Base Budget Adjustments - Internal							
Transfer to Assessment and Support of Children with Special Education Needs A-Z Service Line	0.0	-1,660.0	-1,660.0	4,880.0	3,220.0	-2,420.0	800.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,660.0	-1,660.0	4,880.0	3,220.0	-2,420.0	800.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	7,829.0	7,829.0	-684.0	7,145.0	-2,000.0	5,145.0
Base Budget Adjustments - Internal	<hr/>						
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2012/13 Revised Base	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.0	7,829.0	7,829.0	-684.0	7,145.0	-2,000.0	5,145.0
Additional Spending Pressures	<hr/>						
<u>Prices</u>	<hr/>						
Historic liability arising from previously early retirements	0.0	125.0	125.0	0.0	125.0	0.0	125.0
<i>Sub-Total Pressures</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.0	125.0	125.0	0.0	125.0	0.0	125.0
Savings and Income	<hr/>						
<i>Sub-total Savings and Income</i>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.0	7,954.0	7,954.0	-684.0	7,270.0	-2,000.0	5,270.0

A to Z Variation Statement Transport Services - Concessionary Fares

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	16,307.0	16,307.0	-27.0	16,280.0	0.0	16,280.0
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
2012/13 Revised Base	0.0	16,307.0	16,307.0	-27.0	16,280.0	0.0	16,280.0
Additional Spending Pressures							
<u>Demand/Demographic Led</u>							
Increase in Concessionary Fares budget to meet current demand levels	0.0	365.0	365.0	0.0	365.0	0.0	365.0
<i>Sub-Total Pressures</i>	0.0	365.0	365.0	0.0	365.0	0.0	365.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	16,672.0	16,672.0	-27.0	16,645.0	0.0	16,645.0

A to Z Variation Statement Transport Services - Freedom Pass

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	13,648.0	13,648.0	-2,459.0	11,189.0	0.0	11,189.0
Base Budget Adjustments - Internal							
Budget Realignments wef 1-April-13	0.0	300.0	300.0	0.0	300.0	0.0	300.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	300.0	300.0	0.0	300.0	0.0	300.0
2012/13 Revised Base	0.0	13,948.0	13,948.0	-2,459.0	11,489.0	0.0	11,489.0
Additional Spending Pressures							
<u>Prices</u>							
Transport contracts	0.0	781.0	781.0	0.0	781.0	0.0	781.0
<u>Demand/Demographic Led</u>							
Increase in Freedom Pass budget to meet current demand levels	0.0	271.0	271.0	0.0	271.0	0.0	271.0
<i>Sub-Total Pressures</i>	0.0	1,052.0	1,052.0	0.0	1,052.0	0.0	1,052.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	15,000.0	15,000.0	-2,459.0	12,541.0	0.0	12,541.0

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	1,973.0	1,973.0	-367.0	1,606.0	0.0	1,606.0
Base Budget Adjustments - Internal							
2012/13 Transfer of Services between Portfolios/directorates	0.0	-25.8	-25.8	0.0	-25.8	0.0	-25.8
Budget Realignments wef 1-April-13	0.0	1,210.0	1,210.0	-1,353.0	-143.0	0.0	-143.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	1,184.2	1,184.2	-1,353.0	-168.8	0.0	-168.8
2012/13 Revised Base	0.0	3,157.2	3,157.2	-1,720.0	1,437.2	0.0	1,437.2
Additional Spending Pressures							
<u>Prices</u>							
Transport	0.0	17.0	17.0	0.0	17.0	0.0	17.0
<i>Sub-Total Pressures</i>	0.0	17.0	17.0	0.0	17.0	0.0	17.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	3,174.2	3,174.2	-1,720.0	1,454.2	0.0	1,454.2

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	13,600.0	13,600.0	-584.0	13,016.0	0.0	13,016.0
Base Budget Adjustments - Internal							
2012/13 Transfer of Services between Portfolios/directorates	0.0	-397.7	-397.7	0.0	-397.7	0.0	-397.7
Budget Realignments wef 1-April-13	0.0	-521.0	-521.0	564.0	43.0	0.0	43.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-918.7	-918.7	564.0	-354.7	0.0	-354.7
2012/13 Revised Base	0.0	12,681.3	12,681.3	-20.0	12,661.3	0.0	12,661.3
Additional Spending Pressures							
<u>Prices</u>							
Transport	0.0	86.0	86.0	0.0	86.0	0.0	86.0
<i>Sub-Total Pressures</i>	0.0	86.0	86.0	0.0	86.0	0.0	86.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Continuation of previous policy decision on discretionary transport	0.0	-300.0	-300.0	0.0	-300.0	0.0	-300.0
Fewer children being transported to school	0.0	-950.0	-950.0	0.0	-950.0	0.0	-950.0
<i>Sub-total Savings and Income</i>	0.0	-1,250.0	-1,250.0	0.0	-1,250.0	0.0	-1,250.0
2013/14 Approved Budget	0.0	11,517.3	11,517.3	-20.0	11,497.3	0.0	11,497.3

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	26.0	17,246.0	17,272.0	0.0	17,272.0	0.0	17,272.0
Base Budget Adjustments - Internal							
2012/13 Transfer of Services between Portfolios/directorates	0.0	-220.5	-220.5	0.0	-220.5	0.0	-220.5
Budget Realignments wef 1-April-13	-18.5	118.5	100.0	0.0	100.0	0.0	100.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-18.5	-102.0	-120.5	0.0	-120.5	0.0	-120.5
2012/13 Revised Base	7.5	17,144.0	17,151.5	0.0	17,151.5	0.0	17,151.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	0.1	0.0	0.1	0.0	0.1	0.0	0.1
<u>Prices</u>							
Transport	0.0	106.0	106.0	0.0	106.0	0.0	106.0
<u>Demand/Demographic Led</u>							
Increase in SEN Home to School transport to meet current demand levels	0.0	700.0	700.0	0.0	700.0	0.0	700.0
<i>Sub-Total Pressures</i>	0.1	806.0	806.1	0.0	806.1	0.0	806.1
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-0.1	0.0	-0.1	0.0	-0.1	0.0	-0.1
<u>Transformation Savings</u>							
Reduction in costs through continued efficient procurement and a more flexible approach to provision, including personalised budgets	0.0	-750.0	-750.0	0.0	-750.0	0.0	-750.0
<i>Sub-total Savings and Income</i>	-0.1	-750.0	-750.1	0.0	-750.1	0.0	-750.1
2013/14 Approved Budget	7.5	17,200.0	17,207.5	0.0	17,207.5	0.0	17,207.5

A to Z Variation Statement Transport Services - Subsidised Bus Routes

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	257.0	9,773.0	10,030.0	-2,370.0	7,660.0	0.0	7,660.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-915.0	-915.0	916.0	1.0	0.0	1.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
2012/13 Transfer of Services between Portfolios/directorates	0.0	-471.0	-471.0	0.0	-471.0	0.0	-471.0
Budget Realignments wef 1-April-13	0.0	189.0	189.0	0.0	189.0	0.0	189.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-1,197.9	-1,197.9	916.0	-281.9	0.0	-281.9
2012/13 Revised Base	257.0	8,575.1	8,832.1	-1,454.0	7,378.1	0.0	7,378.1
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	3.0	0.0	3.0	0.0	3.0	0.0	3.0
<u>Prices</u>							
Transport contracts	0.0	200.0	200.0	0.0	200.0	0.0	200.0
<i>Sub-Total Pressures</i>	3.0	200.0	203.0	0.0	203.0	0.0	203.0
<u>Savings and Income</u>							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	260.0	8,775.1	9,035.1	-1,454.0	7,581.1	0.0	7,581.1

A to Z Variation Statement Transport Services - Transport Operations

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2012/13 Transfer of Services between Portfolios/directorates	815.0	56.0	871.0	-170.0	701.0	0.0	701.0
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	36.5	36.5	0.0	36.5	0.0	36.5
<i>Sub Total - Base Budget Adjustments - Internal</i>	815.0	92.5	907.5	-170.0	737.5	0.0	737.5
2012/13 Revised Base	815.0	92.5	907.5	-170.0	737.5	0.0	737.5
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	18.4	0.0	18.4	0.0	18.4	0.0	18.4
<i>Sub-Total Pressures</i>	18.4	0.0	18.4	0.0	18.4	0.0	18.4
<u>Savings and Income</u>							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	833.4	92.5	925.9	-170.0	755.9	0.0	755.9

A to Z Variation Statement Transport Services - Transport Planning

Portfolio : Directorate :	EH&W E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	300.0	164.0	464.0	-15.0	449.0	-203.0	246.0
Base Budget Adjustments - Internal							
Transfer to Directorate Management and Support for Enterprise and Environment A-Z Service Line	0.0	0.0	0.0	15.0	15.0	0.0	15.0
2012/13 Budget Realignments as reported through the monitoring process	1.0	-8.0	-7.0	0.0	-7.0	0.0	-7.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Budget Realignments wef 1-April-13	0.0	25.0	25.0	-25.0	0.0	0.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	1.0	15.7	16.7	-10.0	6.7	0.0	6.7
2012/13 Revised Base	301.0	179.7	480.7	-25.0	455.7	-203.0	252.7
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	3.9	0.0	3.9	0.0	3.9	0.0	3.9
<i>Sub-Total Pressures</i>	3.9	0.0	3.9	0.0	3.9	0.0	3.9
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	304.9	179.7	484.6	-25.0	459.6	-203.0	256.6

A to Z Variation Statement Waste Management - Waste Operations

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Directorate Management and Support for Enterprise and Environment A-Z Service Line	1,597.0	279.0	1,876.0	0.0	1,876.0	0.0	1,876.0
2012/13 Budget Realignments as reported through the monitoring process	-60.0	60.0	0.0	0.0	0.0	0.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-11.2	-11.2	0.0	-11.2	0.0	-11.2
Budget Realignments wef 1-April-13	0.0	-1.9	-1.9	0.0	-1.9	0.0	-1.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>1,537.0</u>	<u>325.9</u>	<u>1,862.9</u>	<u>0.0</u>	<u>1,862.9</u>	<u>0.0</u>	<u>1,862.9</u>
2012/13 Revised Base	1,537.0	325.9	1,862.9	0.0	1,862.9	0.0	1,862.9
<u>Additional Spending Pressures</u>							
<u>Employment Costs</u>							
Pay and Performance Reward	31.1	0.0	31.1	0.0	31.1	0.0	31.1
<i>Sub-Total Pressures</i>	<u>31.1</u>	<u>0.0</u>	<u>31.1</u>	<u>0.0</u>	<u>31.1</u>	<u>0.0</u>	<u>31.1</u>
<u>Savings and Income</u>							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-30.0	-30.0	0.0	-30.0	0.0	-30.0
<i>Sub-total Savings and Income</i>	<u>0.0</u>	<u>-30.0</u>	<u>-30.0</u>	<u>0.0</u>	<u>-30.0</u>	<u>0.0</u>	<u>-30.0</u>
2013/14 Approved Budget	1,568.1	295.9	1,864.0	0.0	1,864.0	0.0	1,864.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill - Household Waste Recycling Centres

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	8,235.0	8,235.0	-1,109.0	7,126.0	0.0	7,126.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	385.0	385.0	-373.0	12.0	0.0	12.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	385.0	385.0	-373.0	12.0	0.0	12.0
2012/13 Revised Base	0.0	8,620.0	8,620.0	-1,482.0	7,138.0	0.0	7,138.0
Additional Spending Pressures							
Prices							
Waste Contracts	0.0	175.0	175.0	0.0	175.0	0.0	175.0
<i>Sub-Total Pressures</i>	0.0	175.0	175.0	0.0	175.0	0.0	175.0
Savings and Income							
Income Generation							
Sale of Recyclable Materials	0.0	0.0	0.0	-500.0	-500.0	0.0	-500.0
Efficiency & Other Savings							
Contract Renewals - Procurement savings identified as part of renewal of various contracts including Household Waste Recycling Centres and Recycling contracts	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-66.0	-66.0	0.0	-66.0	0.0	-66.0
Review of Household Waste Recycling Centres - Implementation of policy decisions	0.0	-438.0	-438.0	0.0	-438.0	0.0	-438.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-554.0	-554.0	0.0	-554.0	0.0	-554.0
<i>Sub-total Savings and Income</i>	0.0	-554.0	-554.0	-500.0	-1,054.0	0.0	-1,054.0
2013/14 Approved Budget	0.0	8,241.0	8,241.0	-1,982.0	6,259.0	0.0	6,259.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill - Partnerships & Waste
Co-ordination

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	715.0	715.0	-126.0	589.0	0.0	589.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	7.0	7.0	-42.0	-35.0	0.0	-35.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	7.0	7.0	-42.0	-35.0	0.0	-35.0
2012/13 Revised Base	0.0	722.0	722.0	-168.0	554.0	0.0	554.0
Additional Spending Pressures							
<u>Prices</u>							
Waste Contracts	0.0	10.0	10.0	0.0	10.0	0.0	10.0
<i>Sub-Total Pressures</i>	0.0	10.0	10.0	0.0	10.0	0.0	10.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduced work on Partnerships and Waste Co-ordination	0.0	-228.0	-228.0	0.0	-228.0	0.0	-228.0
<i>Sub-total Savings and Income</i>	0.0	-228.0	-228.0	0.0	-228.0	0.0	-228.0
2013/14 Approved Budget	0.0	504.0	504.0	-168.0	336.0	0.0	336.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill - Payments to Waste Collection Authorities (District Councils)

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	5,333.0	5,333.0	-102.0	5,231.0	0.0	5,231.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	140.0	140.0	0.0	140.0	0.0	140.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	140.0	140.0	0.0	140.0	0.0	140.0
2012/13 Revised Base	0.0	5,473.0	5,473.0	-102.0	5,371.0	0.0	5,371.0
Additional Spending Pressures							
Prices							
Waste Contracts	0.0	88.0	88.0	0.0	88.0	0.0	88.0
Service Strategies & Improvements							
Investment in Waste Collection Authorities - East Kent Joint Waste Contract (Enabling Payments)	0.0	1,165.0	1,165.0	0.0	1,165.0	0.0	1,165.0
Investment in Waste Collection Authorities - Mid Kent Joint Waste Project (Enabling Payments)	0.0	212.0	212.0	0.0	212.0	0.0	212.0
Prudential Borrowing Costs - Mid Kent Containerisation Project	0.0	99.0	99.0	0.0	99.0	0.0	99.0
<i>Sub-total Service Strategies & Improvements</i>	0.0	1,476.0	1,476.0	0.0	1,476.0	0.0	1,476.0
<i>Sub-Total Pressures</i>	0.0	1,564.0	1,564.0	0.0	1,564.0	0.0	1,564.0
Savings and Income							
Efficiency & Other Savings							
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-350.0	-350.0	0.0	-350.0	0.0	-350.0
Mid Kent Joint Waste Project - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	-520.0	-520.0	0.0	-520.0	0.0	-520.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-870.0	-870.0	0.0	-870.0	0.0	-870.0
<i>Sub-total Savings and Income</i>	0.0	-870.0	-870.0	0.0	-870.0	0.0	-870.0
2013/14 Approved Budget	0.0	6,167.0	6,167.0	-102.0	6,065.0	0.0	6,065.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill - Recycling Contracts & Composting

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	10,976.0	10,976.0	-614.0	10,362.0	0.0	10,362.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-460.0	-460.0	13.0	-447.0	0.0	-447.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-460.0	-460.0	13.0	-447.0	0.0	-447.0
2012/13 Revised Base	0.0	10,516.0	10,516.0	-601.0	9,915.0	0.0	9,915.0
Additional Spending Pressures							
Prices							
Waste Contracts	0.0	197.0	197.0		197.0		197.0
Unavoidable Government/Legislative Pressures and New Responsibilities							
Additional tax on waste put to landfill	0.0	63.0	63.0	0.0	63.0	0.0	63.0
<i>Sub-Total Pressures</i>	0.0	260.0	260.0	0.0	260.0	0.0	260.0
Savings and Income							
Efficiency & Other Savings							
Contract Renewals - Procurement savings identified as part of renewal of various contracts including Household Waste Recycling Centres and Recycling contracts	0.0	-560.0	-560.0	0.0	-560.0	0.0	-560.0
East Kent Joint Waste Contract - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	-877.0	-877.0	-839.0	-1,716.0	0.0	-1,716.0
Mid Kent Joint Waste Project - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	-98.0	-98.0	-131.0	-229.0	0.0	-229.0
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-211.0	-211.0	0.0	-211.0	0.0	-211.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-1,746.0	-1,746.0	-970.0	-2,716.0	0.0	-2,716.0
<i>Sub-total Savings and Income</i>	0.0	-1,746.0	-1,746.0	-970.0	-2,716.0	0.0	-2,716.0
2013/14 Approved Budget	0.0	9,030.0	9,030.0	-1,571.0	7,459.0	0.0	7,459.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	749.0	749.0	-266.0	483.0	0.0	483.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	15.0	15.0	86.0	101.0	0.0	101.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	15.0	15.0	86.0	101.0	0.0	101.0
2012/13 Revised Base	0.0	764.0	764.0	-180.0	584.0	0.0	584.0
Additional Spending Pressures							
Service Strategies & Improvements							
Environmental Pollution control of old landfill sites	0.0	100.0	100.0	0.0	100.0	0.0	100.0
<i>Sub-Total Pressures</i>	0.0	100.0	100.0	0.0	100.0	0.0	100.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	864.0	864.0	-180.0	684.0	0.0	684.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	28,853.0	28,853.0	-430.0	28,423.0	0.0	28,423.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	444.0	444.0	274.0	718.0	0.0	718.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	444.0	444.0	274.0	718.0	0.0	718.0
2012/13 Revised Base	0.0	29,297.0	29,297.0	-156.0	29,141.0	0.0	29,141.0
Additional Spending Pressures							
Prices							
Waste Contracts	0.0	671.0	671.0	0.0	671.0	0.0	671.0
Unavoidable Government/Legislative Pressures and New Responsibilities							
Additional tax on waste put to landfill	0.0	744.0	744.0	0.0	744.0	0.0	744.0
Service Strategies & Improvements							
Disposal Costs	0.0	46.0	46.0	0.0	46.0	0.0	46.0
<i>Sub-Total Pressures</i>	0.0	1,461.0	1,461.0	0.0	1,461.0	0.0	1,461.0
Savings and Income							
Efficiency & Other Savings							
East Kent Joint Waste Contract - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	-568.0	-568.0	0.0	-568.0	0.0	-568.0
Mid Kent Joint Waste Project - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	-777.0	-777.0	0.0	-777.0	0.0	-777.0
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-465.0	-465.0	0.0	-465.0	0.0	-465.0
Implementation of policy decisions	0.0	-112.0	-112.0	0.0	-112.0	0.0	-112.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	-1,922.0	-1,922.0	0.0	-1,922.0	0.0	-1,922.0
<i>Sub-total Savings and Income</i>	0.0	-1,922.0	-1,922.0	0.0	-1,922.0	0.0	-1,922.0
2013/14 Approved Budget	0.0	28,836.0	28,836.0	-156.0	28,680.0	0.0	28,680.0

A to Z Variation Statement

Waste Management - Waste Disposal - Haulage and Transfer Stations

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	0.0	8,686.0	8,686.0	-75.0	8,611.0	0.0	8,611.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	65.0	-176.0	-111.0	0.0	-111.0	0.0	-111.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	65.0	-176.0	-111.0	0.0	-111.0	0.0	-111.0
2012/13 Revised Base	65.0	8,510.0	8,575.0	-75.0	8,500.0	0.0	8,500.0
Additional Spending Pressures							
<u>Prices</u>							
Waste Contracts	0.0	207.0	207.0	0.0	207.0	0.0	207.0
<i>Sub-Total Pressures</i>	0.0	207.0	207.0	0.0	207.0	0.0	207.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
East Kent Joint Waste Contract - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	475.0	475.0	0.0	475.0	0.0	475.0
Mid Kent Joint Waste Project - Savings on disposal contracts through joint arrangements on recycling food waste and income from sale of recyclable materials	0.0	592.0	592.0	0.0	592.0	0.0	592.0
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-67.0	-67.0	0.0	-67.0	0.0	-67.0
Procurement savings identified as part of renewal of various contracts including Household Waste	0.0	-203.0	-203.0	0.0	-203.0	0.0	-203.0
<i>Sub-total Efficiency & Other Savings</i>	0.0	797.0	797.0	0.0	797.0	0.0	797.0
<i>Sub-total Savings and Income</i>	0.0	797.0	797.0	0.0	797.0	0.0	797.0
2013/14 Approved Budget	65.0	9,514.0	9,579.0	-75.0	9,504.0	0.0	9,504.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	7,543.0	7,543.0	0.0	7,543.0	0.0	7,543.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-378.0	-378.0	0.0	-378.0	0.0	-378.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	-378.0	-378.0	0.0	-378.0	0.0	-378.0
2012/13 Revised Base	0.0	7,165.0	7,165.0	0.0	7,165.0	0.0	7,165.0
Additional Spending Pressures							
Unavoidable Government/Legislative Pressures and New Responsibilities							
Additional tax on waste put to landfill	0.0	647.0	647.0	0.0	647.0	0.0	647.0
<i>Sub-Total Pressures</i>	0.0	647.0	647.0	0.0	647.0	0.0	647.0
Savings and Income							
Efficiency & Other Savings							
Reduction in budgeted waste tonnage - rebase 12-13 budget	0.0	-241.0	-241.0	0.0	-241.0	0.0	-241.0
<i>Sub-total Savings and Income</i>	0.0	-241.0	-241.0	0.0	-241.0	0.0	-241.0
2013/14 Approved Budget	0.0	7,571.0	7,571.0	0.0	7,571.0	0.0	7,571.0

A to Z Variation Statement Financing Items - Audit Fees

Portfolio : Directorate :	D&P						
	Fin Item						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	464.0	464.0	0.0	464.0	0.0	464.0
<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
2012/13 Revised Base	0.0	464.0	464.0	0.0	464.0	0.0	464.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Reduction in external audit fees	0.0	-150.0	-150.0	0.0	-150.0	0.0	-150.0
<i>Sub-total Savings and Income</i>	0.0	-150.0	-150.0	0.0	-150.0	0.0	-150.0
2013/14 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

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 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
2012/13 Revised Base	0.0	400.0	400.0	0.0	400.0	0.0	400.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	400.0	400.0	0.0	400.0	0.0	400.0

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	-7,761.0	-7,761.0	0.0	-7,761.0
Base Budget Adjustments - Internal							
2012/13 Transfer of Services between Portfolios/directorates	0.0	0.0	0.0	699.0	699.0	0.0	699.0
Budget Realignments wef 1-April-13	0.0	0.0	0.0	494.0	494.0	0.0	494.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	1,193.0	1,193.0	0.0	1,193.0
2012/13 Revised Base	0.0	0.0	0.0	-6,568.0	-6,568.0	0.0	-6,568.0
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Impact of major restructure	0.0	0.0	0.0	1,669.0	1,669.0	0.0	1,669.0
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	1,669.0	1,669.0	0.0	1,669.0
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0

A to Z Variation Statement

Financing Items - Contingency for Childrens Improvement Plan

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	749.0	0.0	749.0	0.0	749.0	0.0	749.0
Base Budget Adjustments - Internal							
2012/13 Children's Improvement Plan Transfer to Specialist Childrens Services	-749.0	0.0	-749.0	0.0	-749.0	0.0	-749.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-749.0	0.0	-749.0	0.0	-749.0	0.0	-749.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

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

Portfolio :	BSP&HR						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	3,302.0	3,302.0	0.0	3,302.0	0.0	3,302.0
<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
2012/13 Revised Base	0.0	3,302.0	3,302.0	0.0	3,302.0	0.0	3,302.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Removal of one-off spending in previous years</u>	0.0	-950.0	-950.0	0.0	-950.0	0.0	-950.0
<i>Sub-total Savings and Income</i>	0.0	-950.0	-950.0	0.0	-950.0	0.0	-950.0
2013/14 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

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	4,646.0	4,646.0	0.0	4,646.0	0.0	4,646.0
Base Budget Adjustments - Internal							
Budget Realignments wef 1-April-13	0.0	144.0	144.0	0.0	144.0	0.0	144.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	144.0	144.0	0.0	144.0	0.0	144.0
2012/13 Revised Base	0.0	4,790.0	4,790.0	0.0	4,790.0	0.0	4,790.0
Additional Spending Pressures							
Service Strategies & Improvements							
Contribution to a reserve including underwriting the Council Tax Support Schemes	0.0	1,776.0	1,776.0	0.0	1,776.0	0.0	1,776.0
Reversal of One-off Savings from Previous Years	0.0	3,800.0	3,800.0	0.0	3,800.0	0.0	3,800.0
<i>Sub-Total Pressures</i>	0.0	5,576.0	5,576.0	0.0	5,576.0	0.0	5,576.0
Savings and Income							
Removal of one-off spending in previous years	0.0	-2,350.0	-2,350.0	0.0	-2,350.0	0.0	-2,350.0
One-off savings							
Drawdown from Council Tax Equalisation	0.0	-9,370.0	-9,370.0	0.0	-9,370.0	0.0	-9,370.0
Release of previously earmarked reserves	0.0	-9,000.0	-9,000.0	0.0	-9,000.0	0.0	-9,000.0
Big Society Fund re-phasing	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0
<i>Sub-total One-off savings</i>	0.0	-19,370.0	-19,370.0	0.0	-19,370.0	0.0	-19,370.0
<i>Sub-total Savings and Income</i>	0.0	-21,720.0	-21,720.0	0.0	-21,720.0	0.0	-21,720.0
2013/14 Approved Budget	0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0

A to Z Variation Statement

Financing Items - Insurance Fund

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 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
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 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

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 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
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 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)

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	133,071.0	133,071.0	-10,077.0	122,994.0		122,994.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-1,193.9	-1,193.9	1,028.5	-165.4	0.0	-165.4
2012/13 Directorate Funded Borrowing Costs	0.0	408.0	408.0	0.0	408.0	0.0	408.0
Reduction in MRP due to rephasing of capital spend in prior years	0.0	1,571.7	1,571.7	0.0	1,571.7	0.0	1,571.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	785.8	785.8	1,028.5	1,814.3	0.0	1,814.3
Base Budget Adjustments - External							
Financing adjustments to reflect the transfer of grant income under new local government funding arrangements	0.0	-1,315.7	-1,315.7	0.0	-1,315.7	0.0	-1,315.7
2012/13 Revised Base	0.0	132,541.1	132,541.1	-9,048.5	123,492.6	0.0	123,492.6
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Financing the Capital Programme	0.0	90.5	90.5	900.5	991.0	0.0	991.0
<i>Sub-Total Pressures</i>	0.0	90.5	90.5	900.5	991.0	0.0	991.0
Savings and Income							
<u>Efficiency & Other Savings</u>							
Longer term deposits for cash balances	0.0	0.0	0.0	-500.0	-500.0	0.0	-500.0
More aggressive management of cash flow	0.0	-1,500.0	-1,500.0	0.0	-1,500.0	0.0	-1,500.0
Moratorium on discretionary spend	0.0	-218.3	-218.3	0.0	-218.3		-218.3
<i>Sub-total Savings and Income</i>	0.0	-1,718.3	-1,718.3	-500.0	-2,218.3	0.0	-2,218.3
2013/14 Approved Budget	0.0	130,913.3	130,913.3	-8,648.0	122,265.3	0.0	122,265.3

A to Z Variation Statement Financing Items - Other

Portfolio : Directorate :	F&BS Fin Item						
	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	2,328.0	2,328.0	0.0	2,328.0	0.0	2,328.0
Base Budget Adjustments - Internal							
Budget Realignments wef 1-April-13	0.0	36.0	36.0	0.0	36.0	-36.0	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	36.0	36.0	0.0	36.0	-36.0	0.0
2012/13 Revised Base	0.0	2,364.0	2,364.0	0.0	2,364.0	-36.0	2,328.0
Additional Spending Pressures							
<i>Sub-Total Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings and Income							
<u>Removal of one-off spending in previous years</u>	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0
<i>Sub-total Savings and Income</i>	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0
2013/14 Approved Budget	0.0	1,364.0	1,364.0	0.0	1,364.0	-36.0	1,328.0

A to Z Variation Statement Financing Items - Unallocated

Portfolio : Directorate :	F&BS						
	Fin Item						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	98.0	2,150.0	2,248.0	0.0	2,248.0	0.0	2,248.0
Base Budget Adjustments - Internal							
2012/13 Transfer of Services between Portfolios/directorates	0.0	800.0	800.0	0.0	800.0	0.0	800.0
Budget Realignments wef 1-April-13	-98.0	-2,950.0	-3,048.0	0.0	-3,048.0	0.0	-3,048.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-98.0	-2,150.0	-2,248.0	0.0	-2,248.0	0.0	-2,248.0
2012/13 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	397.7	0.0	397.7	0.0	397.7	0.0	397.7
<i>Sub-Total Pressures</i>	397.7	0.0	397.7	0.0	397.7	0.0	397.7
Savings and Income							
<u>Efficiency & Other Savings</u>							
Savings still to be allocated: staff reductions and review of terms and conditions	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0
Moratorium on discretionary spend	-397.7	0.0	-397.7	0.0	-397.7	0.0	-397.7
<i>Sub-total Savings and Income</i>	-2,697.7	0.0	-2,697.7	0.0	-2,697.7	0.0	-2,697.7
2013/14 Approved Budget	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0

A to Z Variation Statement

Financing Items - Underspend rolled forward from previous year

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	-3,079.0	-3,079.0	0.0	-3,079.0	0.0	-3,079.0
<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
2012/13 Revised Base	0.0	-3,079.0	-3,079.0	0.0	-3,079.0	0.0	-3,079.0
Additional Spending Pressures							
<u>Reversal of One-off Savings from Previous Years</u>	0.0	3,079.0	3,079.0	0.0	3,079.0	0.0	3,079.0
<i>Sub-Total Pressures</i>	0.0	3,079.0	3,079.0	0.0	3,079.0	0.0	3,079.0
Savings and Income							
<u>One-off savings</u>							
Use of 2011/12 uncommitted underspend	0.0	-5,000.0	-5,000.0	0.0	-5,000.0	0.0	-5,000.0
Use of 2012/13 forecast underspend	0.0	-5,000.0	-5,000.0	0.0	-5,000.0	0.0	-5,000.0
<i>Sub-total Savings and Income</i>	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0
2013/14 Approved Budget	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0

A to Z Variation Statement

Financing Items - Unringfenced Government Grants

Portfolio :	F&BS						
Directorate :	Fin Item						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	-90,510.0	-90,510.0
Base Budget Adjustments - Internal							
2012/13 Changes to Grant/External Funding Allocations	0.0	0.0	0.0	0.0	0.0	-78.7	-78.7
<i>Sub Total - Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	-78.7	-78.7
Base Budget Adjustments - External							
Removal of Learning Disability & Health Reform grant	0.0	0.0	0.0	0.0	0.0	35,705.7	35,705.7
Removal of Early Intervention Grant	0.0	0.0	0.0	0.0	0.0	54,883.0	54,883.0
<i>Sub Total - Base Budget Adjustments - External</i>	0.0	0.0	0.0	0.0	0.0	90,588.7	90,588.7
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

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

Portfolio :	ASC&PH						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	37,936.0	2,152.0	40,088.0	-1,981.0	38,107.0	0.0	38,107.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-1,877.8	713.5	-1,164.3	301.7	-862.6	0.0	-862.6
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-56.7	-203.9	-260.6	0.0	-260.6	0.0	-260.6
2012/13 Transfer of Services between Portfolios/directorates	0.0	14.0	14.0	0.0	14.0	0.0	14.0
Budget Realignments wef 1-April-13	220.2	-209.2	11.0	240.9	251.9	0.0	251.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-1,714.3</i>	<i>314.4</i>	<i>-1,399.9</i>	<i>542.6</i>	<i>-857.3</i>	<i>0.0</i>	<i>-857.3</i>
2012/13 Revised Base	36,221.7	2,466.4	38,688.1	-1,438.4	37,249.7	0.0	37,249.7
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	650.5	0.0	650.5	0.0	650.5	0.0	650.5
<i>Sub-Total Pressures</i>	<i>650.5</i>	<i>0.0</i>	<i>650.5</i>	<i>0.0</i>	<i>650.5</i>	<i>0.0</i>	<i>650.5</i>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Essential Lease/User	0.0	-18.3	-18.3	0.0	-18.3	0.0	-18.3
Moratorium on discretionary spend	-138.9	-42.4	-181.3	0.0	-181.3	0.0	-181.3
<i>Sub-total Savings and Income</i>	<i>-138.9</i>	<i>-60.7</i>	<i>-199.6</i>	<i>0.0</i>	<i>-199.6</i>	<i>0.0</i>	<i>-199.6</i>
2013/14 Approved Budget	36,733.3	2,405.7	39,139.0	-1,438.4	37,700.6	0.0	37,700.6

A to Z Variation Statement

Assessment Services - Assessment and Support of Children with Special Educational Needs

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfers from Special School and Hospital Recoupment, Assessment of Children's Educational Needs and Directorate Management and Support for Education, Learning and Skills A-Z Service Lines	2,476.0	2,404.0	4,880.0	-4,880.0	0.0	1,418.0	1,418.0
2012/13 Budget Realignments as reported through the monitoring process	67.0	0.0	67.0	0.0	67.0	-67.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-10.5	-10.5	0.0	-10.5	0.0	-10.5
Budget Realignments wef 1-April-13	0.0	1,298.5	1,298.5	0.0	1,298.5	-1,300.0	-1.5
Changes to Grant/External Funding Allocations wef 1-April-13	169.0	-754.1	-585.1	4,080.0	3,494.9	-3,494.9	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>2,712.0</u>	<u>2,937.9</u>	<u>5,649.9</u>	<u>-800.0</u>	<u>4,849.9</u>	<u>-3,443.9</u>	<u>1,406.0</u>
2012/13 Revised Base	<u>2,712.0</u>	<u>2,937.9</u>	<u>5,649.9</u>	<u>-800.0</u>	<u>4,849.9</u>	<u>-3,443.9</u>	<u>1,406.0</u>
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	16.4	0.0	16.4	0.0	16.4	0.0	16.4
<u>Unavoidable Government/Legislative Pressures and New Responsibilities</u>							
Loss of other Local Authority income for their children placed in Kent schools	0.0	0.0	0.0	800.0	800.0	0.0	800.0
<i>Sub-Total Pressures</i>	<u>16.4</u>	<u>0.0</u>	<u>16.4</u>	<u>800.0</u>	<u>816.4</u>	<u>0.0</u>	<u>816.4</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-22.7	0.0	-22.7	0.0	-22.7	0.0	-22.7
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	-172.7	0.0	-172.7	0.0	-172.7	-138.5	-311.2
<i>Sub-total Savings and Income</i>	<u>-195.4</u>	<u>0.0</u>	<u>-195.4</u>	<u>0.0</u>	<u>-195.4</u>	<u>-138.5</u>	<u>-333.9</u>
2013/14 Approved Budget	<u>2,533.0</u>	<u>2,937.9</u>	<u>5,470.9</u>	<u>0.0</u>	<u>5,470.9</u>	<u>-3,582.4</u>	<u>1,888.5</u>

A to Z Variation Statement
Assessment Services - Assessment of Children's Educational Needs

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	1,660.0	0.0	1,660.0	0.0	1,660.0	-514.0	1,146.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Assessment and Support of Children with Special Educational Needs A-Z Service Line	-1,660.0	0.0	-1,660.0	0.0	-1,660.0	514.0	-1,146.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,660.0	0.0	-1,660.0	0.0	-1,660.0	514.0	-1,146.0
2012/13 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
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2012/13 revised base budget, following realignment, is now zero, as is the 2013/14 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-Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2012/13 published budget.

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

Portfolio :	SCS						
Directorate :	FSC						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	36,539.0	1,746.0	38,285.0	-819.0	37,466.0	-66.0	37,400.0
Base Budget Adjustments - Internal							
Transfers from Children In Need - Preventative Services and Childrens Support Services A-Z Service Lines	5,357.2	583.2	5,940.4	-1,043.0	4,897.4	-1,604.0	3,293.4
2012/13 Budget Realignments as reported through the monitoring process	-15.3	167.8	152.5	0.0	152.5	-1,607.8	-1,455.3
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-6.5	-151.4	-157.9	0.0	-157.9	1.2	-156.7
2012/13 Changes to Grant/External Funding Allocations	0.0	-219.9	-219.9	0.0	-219.9	0.0	-219.9
2012/13 Transfer of Services between Portfolios/directorates	72.0	80.0	152.0	0.0	152.0	0.0	152.0
Budget Realignments wef 1-April-13	-2,016.9	855.3	-1,161.6	292.0	-869.6	0.0	-869.6
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>3,390.5</u>	<u>1,315.0</u>	<u>4,705.5</u>	<u>-751.0</u>	<u>3,954.5</u>	<u>-3,210.6</u>	<u>743.9</u>
2012/13 Revised Base	39,929.5	3,061.0	42,990.5	-1,570.0	41,420.5	-3,276.6	38,143.9
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	578.4	0.0	578.4	0.0	578.4	0.0	578.4
<i>Sub-Total Pressures</i>	<u>578.4</u>	<u>0.0</u>	<u>578.4</u>	<u>0.0</u>	<u>578.4</u>	<u>0.0</u>	<u>578.4</u>
Savings and Income							
Efficiency & Other Savings							
Reduction in Staff Travel	0.0	-3.0	-3.0	0.0	-3.0	0.0	-3.0
Reduction in use of Agency Staff	-640.0	0.0	-640.0	0.0	-640.0	0.0	-640.0
<i>Sub-total Savings and Income</i>	<u>-640.0</u>	<u>-3.0</u>	<u>-643.0</u>	<u>0.0</u>	<u>-643.0</u>	<u>0.0</u>	<u>-643.0</u>
2013/14 Approved Budget	39,867.9	3,058.0	42,925.9	-1,570.0	41,355.9	-3,276.6	38,079.3

A to Z Variation Statement

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

Portfolio :	R&E, BSP&HR						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	626.0	2,509.0	3,135.0	-193.0	2,942.0	-4,388.0	-1,446.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	76.1	279.8	355.9	61.0	416.9	0.0	416.9
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	-0.1	-4.1	-4.2	0.0	-4.2	0.0	-4.2
2012/13 Directorate Funded Borrowing Costs	0.0	-327.7	-327.7	0.0	-327.7	0.0	-327.7
Budget Realignments wef 1-April-13	1.7	-54.0	-52.3	0.0	-52.3	0.0	-52.3
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>77.7</i>	<i>-106.0</i>	<i>-28.3</i>	<i>61.0</i>	<i>32.7</i>	<i>0.0</i>	<i>32.7</i>
2012/13 Revised Base	703.7	2,403.0	3,106.7	-132.0	2,974.7	-4,388.0	-1,413.3
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	10.8	0.0	10.8	0.0	10.8	0.0	10.8
<u>Service Strategies & Improvements</u>							
Prudential borrowing costs for Portfolio capital programmes	0.0	180.0	180.0	0.0	180.0	0.0	180.0
<i>Sub-Total Pressures</i>	<i>10.8</i>	<i>180.0</i>	<i>190.8</i>	<i>0.0</i>	<i>190.8</i>	<i>0.0</i>	<i>190.8</i>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Full year effect of previous years saving	-57.0	0.0	-57.0	0.0	-57.0	0.0	-57.0
Moratorium on discretionary spend	0.0	-10.0	-10.0	0.0	-10.0	0.0	-10.0
<i>Sub-total Savings and Income</i>	<i>-57.0</i>	<i>-10.0</i>	<i>-67.0</i>	<i>0.0</i>	<i>-67.0</i>	<i>0.0</i>	<i>-67.0</i>
2013/14 Approved Budget	657.5	2,573.0	3,230.5	-132.0	3,098.5	-4,388.0	-1,289.5

A to Z Variation Statement

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

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	5,398.0	464.0	5,862.0	-1,089.0	4,773.0	0.0	4,773.0
Base Budget Adjustments - Internal							
Transfer to new A-Z Service Lines for Other Community Services and Support to Front Line Services - Communications and Consultation	-2,735.2	-49.0	-2,784.2	11.0	-2,773.2	0.0	-2,773.2
2012/13 Budget Realignments as reported through the monitoring process	636.8	63.5	700.3	61.0	761.3	0.0	761.3
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-545.6	-545.6	0.0	-545.6	0.0	-545.6
Budget Realignments wef 1-April-13	-199.0	-12.0	-211.0	0.0	-211.0	0.0	-211.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-2,297.4	-543.1	-2,840.5	72.0	-2,768.5	0.0	-2,768.5
2012/13 Revised Base	3,100.6	-79.1	3,021.5	-1,017.0	2,004.5	0.0	2,004.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	58.8	0.0	58.8	0.0	58.8	0.0	58.8
<u>Prices</u>							
Transport	0.0	0.5	0.5	0.0	0.5	0.0	0.5
<u>Reversal of One-off Savings from Previous Years</u>	0.0	433.0	433.0	0.0	433.0	0.0	433.0
<i>Sub-Total Pressures</i>	58.8	433.5	492.3	0.0	492.3	0.0	492.3
Savings and Income							
<u>Efficiency & Other Savings</u>							
Review of middle management structures and groupings	-135.0	0.0	-135.0	0.0	-135.0	0.0	-135.0
Removal of Essential / Lease User allowances	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
Moratorium on discretionary spend	-26.0	0.0	-26.0	0.0	-26.0	0.0	-26.0
<i>Sub-total Efficiency & Other Savings</i>	-161.0	-1.0	-162.0	0.0	-162.0	0.0	-162.0
<u>Transformation Savings</u>							
A further review of management & back office arrangements following the integration of KDAAT & Supporting People	-200.0	0.0	-200.0	0.0	-200.0	0.0	-200.0
<i>Sub-total Savings and Income</i>	-361.0	-1.0	-362.0	0.0	-362.0	0.0	-362.0
2013/14 Approved Budget	2,798.4	353.4	3,151.8	-1,017.0	2,134.8	0.0	2,134.8

A to Z Variation Statement

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

Portfolio :	ELS						
Directorate :	ELS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	3,825.0	8,933.0	12,758.0	-3,303.0	9,455.0	-6,039.0	3,416.0
Base Budget Adjustments - Internal							
Transfer to new Assessment and Support for Children with Special Educational Needs A-Z Service Line	-816.0	-744.0	-1,560.0	0.0	-1,560.0	488.0	-1,072.0
2012/13 Budget Realignments as reported through the monitoring process	-259.6	-899.1	-1,158.7	433.5	-725.2	700.2	-25.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-76.9	-76.9	0.0	-76.9	2.4	-74.5
2012/13 Changes to Grant/External Funding Allocations	0.0	-1,006.8	-1,006.8	0.0	-1,006.8	1,006.8	0.0
2012/13 Transfer of Services between Portfolios/directorates	600.6	154.2	754.8	0.0	754.8	-617.0	137.8
Delegation wef 1-April-13	-56.8	-88.8	-145.6	-100.0	-245.6	245.6	0.0
Budget Realignments wef 1-April-13	246.5	-928.2	-681.7	130.1	-551.6	-3.7	-555.3
Changes to Grant/External Funding Allocations wef 1-April-13	0.0	1,269.7	1,269.7	0.0	1,269.7	-1,269.7	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-285.3	-2,319.9	-2,605.2	463.6	-2,141.6	552.6	-1,589.0
2012/13 Revised Base	3,539.7	6,613.1	10,152.8	-2,839.4	7,313.4	-5,486.4	1,827.0
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	18.9	0.0	18.9	0.0	18.9	0.0	18.9
<i>Sub-Total Pressures</i>	18.9	0.0	18.9	0.0	18.9	0.0	18.9
Savings and Income							
<u>Income Generation</u>							
Additional income from trading with schools and academies	0.0	0.0	0.0	-67.0	-67.0	0.0	-67.0
<u>Efficiency & Other Savings</u>							
Reduction in Staff Travel	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
Realignment of Inclusion budgets	0.0	-216.0	-216.0	0.0	-216.0	0.0	-216.0
Moratorium on discretionary spend	-17.9	0.0	-17.9	0.0	-17.9	0.0	-17.9
<i>Sub-total Efficiency & Other Savings</i>	-17.9	-217.0	-234.9	0.0	-234.9	0.0	-234.9
<u>Transformation Savings</u>							
Full Year Effect of ELS staff restructuring including Kent Challenge in 2012/13	63.9	-1,504.4	-1,440.5	0.0	-1,440.5	-502.2	-1,942.7
<i>Sub-total Savings and Income</i>	46.0	-1,721.4	-1,675.4	-67.0	-1,742.4	-502.2	-2,244.6
2013/14 Approved Budget	3,604.6	4,891.7	8,496.3	-2,906.4	5,589.9	-5,988.6	-398.7

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

Portfolio :	EH&W						
Directorate :	E&E						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,824.0	4,312.0	8,136.0	-407.0	7,729.0	0.0	7,729.0
Base Budget Adjustments - Internal							
Transfer to new Gypsies and Travellers and Waste Operations A-Z Services Lines and transfers from General Maintenance and Emergency Response and Transport Planning A-Z Service Lines	-1,760.7	-553.9	-2,314.6	381.0	-1,933.6	0.0	-1,933.6
2012/13 Budget Realignments as reported through the monitoring process	-101.8	439.8	338.0	-2.0	336.0	0.0	336.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-219.4	-219.4	-9.0	-228.4	0.0	-228.4
2012/13 Directorate Funded Borrowing Costs	0.0	-14.5	-14.5	0.0	-14.5	0.0	-14.5
2012/13 Transfer of Services between Portfolios/directorates	0.0	-405.0	-405.0	0.0	-405.0	0.0	-405.0
Budget Realignments wef 1-April-13	8.8	-253.7	-244.9	-7.9	-252.8	0.0	-252.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>-1,853.7</i>	<i>-1,006.7</i>	<i>-2,860.4</i>	<i>362.1</i>	<i>-2,498.3</i>	<i>0.0</i>	<i>-2,498.3</i>
2012/13 Revised Base	1,970.3	3,305.3	5,275.6	-44.9	5,230.7	0.0	5,230.7
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	44.1	0.0	44.1	0.0	44.1	0.0	44.1
Reversal of One-off Savings from Previous Years	0.0	97.5	97.5	0.0	97.5	0.0	97.5
<i>Sub-Total Pressures</i>	<i>44.1</i>	<i>97.5</i>	<i>141.6</i>	<i>0.0</i>	<i>141.6</i>	<i>0.0</i>	<i>141.6</i>
Savings and Income							
Efficiency & Other Savings							
Highway Maintenance and Management - Reduced reactive/discretionary maintenance due to increased planned maintenance from capital	0.0	-125.0	-125.0	0.0	-125.0	0.0	-125.0
Moratorium on discretionary spend	-15.0	-120.9	-135.9	0.0	-135.9	0.0	-135.9
Transformation Savings							
Other environment service reductions	-16.0	-41.0	-57.0	0.0	-57.0	0.0	-57.0
<i>Sub-total Savings and Income</i>	<i>-31.0</i>	<i>-286.9</i>	<i>-317.9</i>	<i>0.0</i>	<i>-317.9</i>	<i>0.0</i>	<i>-317.9</i>
2013/14 Approved Budget	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4

A to Z Variation Statement

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

Portfolio :	SCS & ASC&PH						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2012/13 Approved Budgets	9,342.0	5,360.0	14,702.0	-681.0	14,021.0	-766.0	13,255.0
Base Budget Adjustments - Internal							
Transfers to new A-Z Service Lines for Directorate Management and Support for Public Health and Adults Social Care Commissioning and Performance Monitoring, together with transfer to Childrens Safeguarding A-Z Service Lines	-3,531.4	-277.0	-3,808.4	0.0	-3,808.4	0.0	-3,808.4
2012/13 Budget Realignments as reported through the monitoring process	-63.1	-907.7	-970.8	271.0	-699.8	-26.0	-725.8
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	55.5	260.5	316.0	0.0	316.0	0.0	316.0
2012/13 Children's Improvement Plan Transfer	0.0	749.0	749.0	0.0	749.0	0.0	749.0
2012/13 Transfer of Services between Portfolios/directorates	-649.3	-506.0	-1,155.3	0.0	-1,155.3	617.0	-538.3
Budget Realignments wef 1-April-13	0.0	15.1	15.1	229.3	244.4	0.0	244.4
Transfer of Services between Portfolios/directorates wef 1-April-13	-36.5	0.0	-36.5	0.0	-36.5	0.0	-36.5
Sub Total - Base Budget Adjustments - Internal	-4,224.8	-666.1	-4,890.9	500.3	-4,390.6	591.0	-3,799.6
2012/13 Revised Base	5,117.2	4,693.9	9,811.1	-180.7	9,630.4	-175.0	9,455.4
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	106.9	0.0	106.9	0.0	106.9	0.0	106.9
Sub-Total Pressures	106.9	0.0	106.9	0.0	106.9	0.0	106.9
Savings and Income							
Efficiency & Other Savings							
Moratorium on discretionary spend	-6.2	-19.2	-25.4	0.0	-25.4	0.0	-25.4
Essential Lease/User	0.0	-1.4	-1.4	0.0	-1.4	0.0	-1.4
Sub-total Efficiency & Other Savings	-6.2	-20.6	-26.8	0.0	-26.8	0.0	-26.8
Transformation Savings							
Review of commissioning & support services	-350.0	0.0	-350.0	0.0	-350.0	0.0	-350.0
Sub-total Savings and Income	-356.2	-20.6	-376.8	0.0	-376.8	0.0	-376.8
2013/14 Approved Budget	4,867.9	4,673.3	9,541.2	-180.7	9,360.5	-175.0	9,185.5

A to Z Variation Statement

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

Portfolio :	ASC&PH						
Directorate :	FSC						
	Gross Staffing	Gross Non- Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfers from Public Health (incl. Local Involvement Network) and Directorate Management and Support for Families and Social Care A-Z Service Lines	297.0	163.0	460.0	-57.0	403.0	0.0	403.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-2.3	-2.3	0.0	-2.3	0.0	-2.3
Transfer of Services between Portfolios/directorates wef 1-April-13	-22.2	0.0	-22.2	0.0	-22.2	0.0	-22.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	274.8	160.7	435.5	-57.0	378.5	0.0	378.5
2012/13 Revised Base	274.8	160.7	435.5	-57.0	378.5	0.0	378.5
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	5.8	0.0	5.8	0.0	5.8	0.0	5.8
<i>Sub-Total Pressures</i>	5.8	0.0	5.8	0.0	5.8	0.0	5.8
Savings and Income							
<i>Sub-total Savings and Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2013/14 Approved Budget	280.6	160.7	441.3	-57.0	384.3	0.0	384.3

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Adults Social Care Commissioning & Performance Monitoring

Portfolio :	ASC&PH						
Directorate :	FSC						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfers from Other Adult Services and Directorate Management and Support for Families and Social Care A-Z Service Lines	3,260.4	190.0	3,450.4	0.0	3,450.4	0.0	3,450.4
2012/13 Budget Realignments as reported through the monitoring process	104.0	-47.6	56.4	0.0	56.4	0.0	56.4
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-22.7	-22.7	0.0	-22.7	0.0	-22.7
2012/13 Transfer of Services between Portfolios/directorates	-81.6	0.0	-81.6	0.0	-81.6	0.0	-81.6
Budget Realignments wef 1-April-13	-23.0	-3.9	-26.9	0.0	-26.9	0.0	-26.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	<u>3,259.8</u>	<u>115.8</u>	<u>3,375.6</u>	<u>0.0</u>	<u>3,375.6</u>	<u>0.0</u>	<u>3,375.6</u>
2012/13 Revised Base	3,259.8	115.8	3,375.6	0.0	3,375.6	0.0	3,375.6
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	53.2	0.0	53.2	0.0	53.2	0.0	53.2
<i>Sub-Total Pressures</i>	<u>53.2</u>	<u>0.0</u>	<u>53.2</u>	<u>0.0</u>	<u>53.2</u>	<u>0.0</u>	<u>53.2</u>
Savings and Income							
<u>Efficiency & Other Savings</u>							
Essential Lease/User	0.0	-1.3	-1.3	0.0	-1.3	0.0	-1.3
Moratorium on discretionary spend	-4.5	-4.8	-9.3	0.0	-9.3	0.0	-9.3
<i>Sub-total Savings and Income</i>	<u>-4.5</u>	<u>-6.1</u>	<u>-10.6</u>	<u>0.0</u>	<u>-10.6</u>	<u>0.0</u>	<u>-10.6</u>
2013/14 Approved Budget	3,308.5	109.7	3,418.2	0.0	3,418.2	0.0	3,418.2

A to Z Variation Statement

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

Portfolio :	D&P & BSP&HR						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	3,419.0	871.0	4,290.0	-322.0	3,968.0	0.0	3,968.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-93.4	-23.0	-116.4	17.3	-99.1	0.0	-99.1
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-50.6	-50.6	25.0	-25.6	0.0	-25.6
2012/13 Transfer of Services between Portfolios/directorates	0.0	-39.6	-39.6	0.0	-39.6	0.0	-39.6
Budget Realignments wef 1-April-13	0.0	-0.9	-0.9	0.0	-0.9	0.0	-0.9
<i>Sub Total - Base Budget Adjustments - Internal</i>	-93.4	-114.1	-207.5	42.3	-165.2	0.0	-165.2
2012/13 Revised Base	3,325.6	756.9	4,082.5	-279.7	3,802.8	0.0	3,802.8
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	63.6	0.0	63.6	0.0	63.6	0.0	63.6
<i>Sub-Total Pressures</i>	63.6	0.0	63.6	0.0	63.6	0.0	63.6
Savings and Income							
<u>Efficiency & Other Savings</u>							
Essential Lease/User	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Reduction in Staff Travel	0.0	-1.0	-1.0	0.0	-1.0	0.0	-1.0
Moratorium on discretionary spend	0.0	-23.3	-23.3	0.0	-23.3	0.0	-23.3
<i>Sub-total Savings and Income</i>	0.0	-26.3	-26.3	0.0	-26.3	0.0	-26.3
2013/14 Approved Budget	3,389.2	730.6	4,119.8	-279.7	3,840.1	0.0	3,840.1

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services -
Communications & Consultation

Portfolio :	C&C						
Directorate :	C&C						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Directorate Management and Support for Customer and Communities A-Z Service Line	2,655.0	23.0	2,678.0	-11.0	2,667.0		2,667.0
2012/13 Budget Realignments as reported through the monitoring process	-500.0	500.0	0.0	0.0	0.0	0.0	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-15.3	-15.3	0.0	-15.3	0.0	-15.3
2012/13 Transfer of Services between Portfolios/directorates	54.6	0.0	54.6	0.0	54.6	0.0	54.6
Budget Realignments wef 1-April-13	204.0	-3.2	200.8	0.0	200.8	0.0	200.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	2,413.6	504.5	2,918.1	-11.0	2,907.1	0.0	2,907.1
2012/13 Revised Base	2,413.6	504.5	2,918.1	-11.0	2,907.1	0.0	2,907.1
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	42.8	0.0	42.8	0.0	42.8	0.0	42.8
<u>Service Strategies & Improvements</u>							
Replacement of web platform	0.0	110.0	110.0	0.0	110.0	0.0	110.0
<i>Sub-Total Pressures</i>	42.8	110.0	152.8	0.0	152.8	0.0	152.8
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	-55.2	0.0	-55.2	0.0	-55.2	0.0	-55.2
<i>Sub-total Savings and Income</i>	-55.2	0.0	-55.2	0.0	-55.2	0.0	-55.2
2013/14 Approved Budget	2,401.2	614.5	3,015.7	-11.0	3,004.7	0.0	3,004.7

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Democratic and Member Services

Portfolio :	D&P						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	1,336.0	2,617.0	3,953.0	-3.0	3,950.0	0.0	3,950.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-9.0	0.0	-9.0	0.0	-9.0	0.0	-9.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-80.8	-80.8	0.0	-80.8	0.0	-80.8
<i>Sub Total - Base Budget Adjustments - Internal</i>	-9.0	-80.8	-89.8	0.0	-89.8	0.0	-89.8
2012/13 Revised Base	1,327.0	2,536.2	3,863.2	-3.0	3,860.2	0.0	3,860.2
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	27.2	0.0	27.2	0.0	27.2	0.0	27.2
<i>Sub-Total Pressures</i>	27.2	0.0	27.2	0.0	27.2	0.0	27.2
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-24.5	-24.5	0.0	-24.5	0.0	-24.5
<i>Sub-total Savings and Income</i>	0.0	-24.5	-24.5	0.0	-24.5	0.0	-24.5
2013/14 Approved Budget	1,354.2	2,511.7	3,865.9	-3.0	3,862.9	0.0	3,862.9

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Finance and Procurement

Portfolio :	D&P & F&BS						
Directorate :	BSS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	17,071.0	3,791.0	20,862.0	-5,290.0	15,572.0	-2,388.0	13,184.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	74.4	-454.7	-380.3	-201.0	-581.3	541.7	-39.6
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-842.0	-842.0	0.0	-842.0	0.0	-842.0
2012/13 Transfer of Services between Portfolios/directorates	167.5	0.0	167.5	0.0	167.5	0.0	167.5
Budget Realignments wef 1-April-13	0.0	-14.0	-14.0	0.0	-14.0	0.0	-14.0
Delegation wef 1-April-13	0.0	0.0	0.0	-107.1	-107.1	107.1	0.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	<i>241.9</i>	<i>-1,310.7</i>	<i>-1,068.8</i>	<i>-308.1</i>	<i>-1,376.9</i>	<i>648.8</i>	<i>-728.1</i>
2012/13 Revised Base	17,312.9	2,480.3	19,793.2	-5,598.1	14,195.1	-1,739.2	12,455.9
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	239.5	0.0	239.5	0.0	239.5	0.0	239.5
<i>Sub-Total Pressures</i>	<i>239.5</i>	<i>0.0</i>	<i>239.5</i>	<i>0.0</i>	<i>239.5</i>	<i>0.0</i>	<i>239.5</i>
Savings and Income							
Income Generation							
Additional income from trading with schools and academies	0.0	0.0	0.0	-292.0	-292.0	0.0	-292.0
Efficiency & Other Savings							
Moratorium on discretionary spend	0.0	-77.8	-77.8	0.0	-77.8	0.0	-77.8
Transformation Savings							
Removal of support from Welfare Advice Support - Phased removal of support over 3 years (starting 2012-13) to enable the service to become self financing	0.0	-50.0	-50.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Savings and Income</i>	<i>0.0</i>	<i>-127.8</i>	<i>-127.8</i>	<i>-292.0</i>	<i>-419.8</i>	<i>0.0</i>	<i>-419.8</i>
2013/14 Approved Budget	17,552.4	2,352.5	19,904.9	-5,890.1	14,014.8	-1,739.2	12,275.6

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Governance and Law

Portfolio :	BSP&HR						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	7,334.0	3,005.0	10,339.0	-12,470.0	-2,131.0	0.0	-2,131.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-8.0	5.0	-3.0	0.0	-3.0	0.0	-3.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-32.7	-32.7	0.0	-32.7	0.0	-32.7
Budget Realignments wef 1-April-13	0.0	-4.2	-4.2	0.0	-4.2	0.0	-4.2
<i>Sub Total - Base Budget Adjustments - Internal</i>	-8.0	-31.9	-39.9	0.0	-39.9	0.0	-39.9
2012/13 Revised Base	7,326.0	2,973.1	10,299.1	-12,470.0	-2,170.9	0.0	-2,170.9
Additional Spending Pressures							
<u>Employment Costs</u>							
Pay and Performance Reward	16.3	0.0	16.3	0.0	16.3	0.0	16.3
<i>Sub-Total Pressures</i>	16.3	0.0	16.3	0.0	16.3	0.0	16.3
Savings and Income							
<u>Efficiency & Other Savings</u>							
Moratorium on discretionary spend	0.0	-5.0	-5.0	0.0	-5.0	0.0	-5.0
<i>Sub-total Savings and Income</i>	0.0	-5.0	-5.0	0.0	-5.0	0.0	-5.0
2013/14 Approved Budget	7,342.3	2,968.1	10,310.4	-12,470.0	-2,159.6	0.0	-2,159.6

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Human Resources (HR)

Portfolio :	BSP&HR						
Directorate :	BSS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	12,185.0	7,059.0	19,244.0	-8,781.0	10,463.0	0.0	10,463.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-70.4	77.1	6.7	-51.0	-44.3	0.0	-44.3
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	0.0	-204.9	-204.9	804.4	599.5	0.0	599.5
2012/13 Transfer of Services between Portfolios/directorates	-882.3	-1,710.8	-2,593.1	2,382.5	-210.6	0.0	-210.6
Budget Realignments wef 1-April-13	-168.8	-14.4	-183.2	168.8	-14.4	0.0	-14.4
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	-40.0	-40.0	0.0	-40.0	0.0	-40.0
<i>Sub Total - Base Budget Adjustments - Internal</i>	-1,121.5	-1,893.0	-3,014.5	3,304.7	290.2	0.0	290.2
2012/13 Revised Base	11,063.5	5,166.0	16,229.5	-5,476.3	10,753.2	0.0	10,753.2
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	164.7	0.0	164.7	0.0	164.7	0.0	164.7
Savings and Income							
Income Generation							
Additional income from trading with schools and academies	0.0	0.0	0.0	-96.0	-96.0	0.0	-96.0
Efficiency & Other Savings							
Reduction in Staff Travel	0.0	-2.0	-2.0	0.0	-2.0	0.0	-2.0
Training - Streamlining of training budgets following centralisation	0.0	-200.0	-200.0	0.0	-200.0	0.0	-200.0
Moratorium on discretionary spend	0.0	-66.9	-66.9	0.0	-66.9	0.0	-66.9
<i>Sub-total Efficiency & Other Savings</i>	0.0	-268.9	-268.9	0.0	-268.9	0.0	-268.9
<i>Sub-total Savings and Income</i>	0.0	-268.9	-268.9	-96.0	-364.9	0.0	-364.9
2013/14 Approved Budget	11,228.2	4,897.1	16,125.3	-5,572.3	10,553.0	0.0	10,553.0

A to Z Variation Statement

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

Portfolio :	BSP&HR						
Directorate :	BSS						
	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Service Income £000's	Net Exp. £000's	Govt. Grant £000s	Net Cost £000s
2012/13 Approved Budgets	16,829.0	14,814.0	31,643.0	-13,376.0	18,267.0	-591.0	17,676.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	0.0	-24.3	-24.3	24.6	0.3	-0.3	0.0
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	23.7	1,739.8	1,763.5	889.1	2,652.6	-48.4	2,604.2
2012/13 Transfer of Services between Portfolios/directorates	122.2	-183.6	-61.4	-124.6	-186.0	0.0	-186.0
Delegation wef 1-April-13	0.0	-137.3	-137.3	-469.1	-606.4	606.4	0.0
Budget Realignments wef 1-April-13	291.7	-150.9	140.8	-161.7	-20.9	0.0	-20.9
Transfer of Services between Portfolios/directorates wef 1-April-13	0.0	0.0	0.0	0.0	0.0	-23.8	-23.8
Sub Total - Base Budget Adjustments - Internal	437.6	1,243.7	1,681.3	158.3	1,839.6	533.9	2,373.5
2012/13 Revised Base	17,266.6	16,057.7	33,324.3	-13,217.7	20,106.6	-57.1	20,049.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	247.6	0.0	247.6	0.0	247.6	0.0	247.6
Service Strategies & Improvements							
Sharepoint Licences	0.0	102.0	102.0	0.0	102.0	0.0	102.0
Oracle Business Intelligence & Collaborative Planning ongoing support & maintenance	0.0	128.0	128.0	0.0	128.0	0.0	128.0
Sub-total Service Strategies & Improvements	0.0	230.0	230.0	0.0	230.0	0.0	230.0
Sub-Total Pressures	247.6	230.0	477.6	0.0	477.6	0.0	477.6
Savings and Income							
Efficiency & Other Savings							
Multi Agency (Network) ICT Unification - Reduced cost to KCC through sharing overheads with more partner organisations	0.0	-1,000.0	-1,000.0	0.0	-1,000.0	0.0	-1,000.0
Multi Agency Aggregation of operational activity - Reduced cost of support services to KCC through sharing across other agencies	0.0	-250.0	-250.0	0.0	-250.0	0.0	-250.0
Internal efficiency & demand reduction - reductions in hardware, software and support costs as number of KCC staff reduces	0.0	-350.0	-350.0	0.0	-350.0	0.0	-350.0
Moratorium on discretionary spend	0.0	-194.3	-194.3	0.0	-194.3	0.0	-194.3
Sub-total Efficiency & Other Savings	0.0	-1,794.3	-1,794.3	0.0	-1,794.3	0.0	-1,794.3
Sub-total Savings and Income	0.0	-1,794.3	-1,794.3	0.0	-1,794.3	0.0	-1,794.3
2013/14 Approved Budget	17,514.2	14,493.4	32,007.6	-13,217.7	18,789.9	-57.1	18,732.8

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Property and Infrastructure

Portfolio :	BSP&HR						
Directorate :	BSS						
	Gross Staffing	Gross Non-Staffing	Total Gross Exp.	Service Income	Net Exp.	Govt. Grant	Net Cost
	£000's	£000's	£000's	£000's	£000's	£000s	£000s
2012/13 Approved Budgets	5,867.0	20,412.0	26,279.0	-2,426.0	23,853.0	-505.0	23,348.0
Base Budget Adjustments - Internal							
2012/13 Budget Realignments as reported through the monitoring process	-89.8	1,433.4	1,343.6	-1,400.1	-56.5	0.0	-56.5
2012/13 Centralisation of Budgets (Including Corporate Landlord, ICT etc)	13.1	746.1	759.2	205.2	964.4	0.0	964.4
2012/13 Changes to Grant/External Funding Allocations	0.0	791.5	791.5	-549.6	241.9	-22.0	219.9
Budget Realignments wef 1-April-13	-120.0	-110.6	-230.6	280.3	49.7	0.0	49.7
Sub Total - Base Budget Adjustments - Internal	-196.7	2,860.4	2,663.7	-1,464.2	1,199.5	-22.0	1,177.5
2012/13 Revised Base	5,670.3	23,272.4	28,942.7	-3,890.2	25,052.5	-527.0	24,525.5
Additional Spending Pressures							
Employment Costs							
Pay and Performance Reward	102.8	0.0	102.8	0.0	102.8	0.0	102.8
Prices							
Gas & Electricity	0.0	110.0	110.0	0.0	110.0	0.0	110.0
Rent	0.0	223.0	223.0	0.0	223.0	0.0	223.0
Rates	0.0	148.0	148.0	0.0	148.0	0.0	148.0
Sub-total Prices	0.0	481.0	481.0	0.0	481.0	0.0	481.0
Demand/Demographic Led							
Dilapidations	0.0	123.0	123.0	0.0	123.0	0.0	123.0
Service Strategies & Improvements							
Additional running costs for extended buildings	0.0	37.0	37.0	0.0	37.0	0.0	37.0
Sub-Total Pressures	102.8	641.0	743.8	0.0	743.8	0.0	743.8
Savings and Income							
Efficiency & Other Savings							
Total Place - Rationalisation of office accommodation and improved cost control through the implementation of corporate landlord	0.0	-151.0	-151.0	0.0	-151.0	0.0	-151.0
Moratorium on discretionary spend	0.0	-42.4	-42.4	0.0	-42.4	0.0	-42.4
Sub-total Savings and Income	0.0	-193.4	-193.4	0.0	-193.4	0.0	-193.4
2013/14 Approved Budget	5,773.1	23,720.0	29,493.1	-3,890.2	25,602.9	-527.0	25,075.9

KCC Budget Book

SECTION 7

**Budget by Directorate
Summary**

**How financed, distributed
and spent**

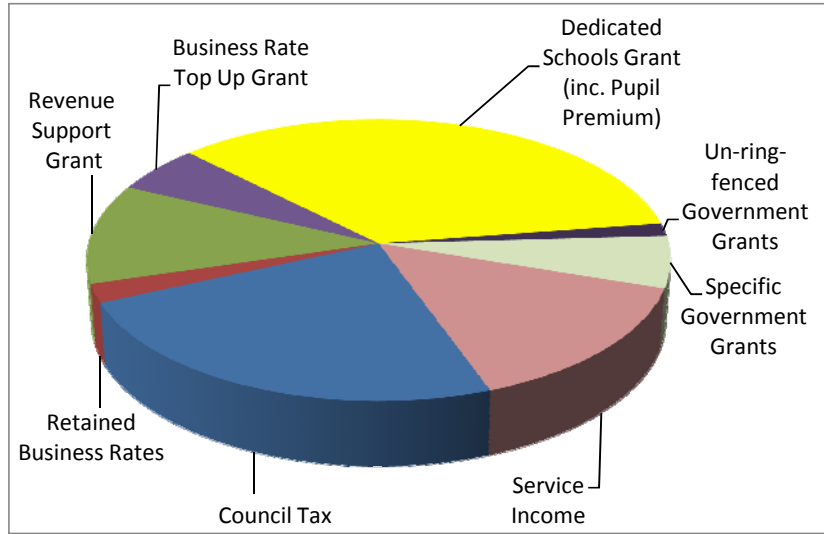
Section 7 - 2013/14 Revenue Budget by Directorate Summary

HOW FINANCED, DISTRIBUTED AND SPENT

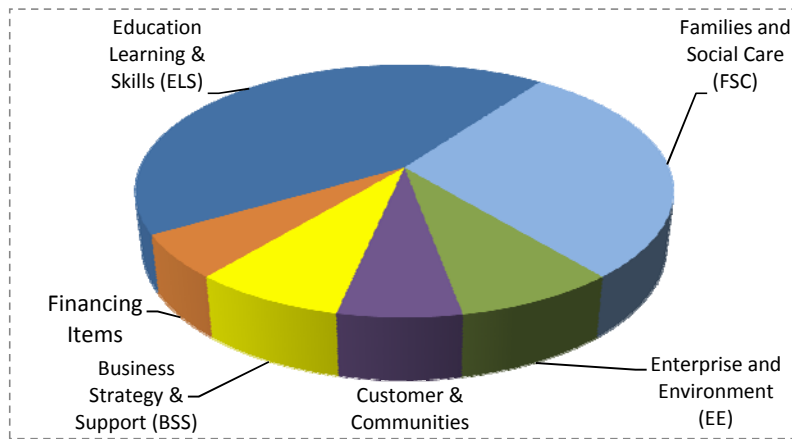
The gross revenue expenditure budget for 2013/14 is £2,144.6m and the following diagrams summarise how this expenditure is financed, distributed by Directorate and what services it is spent on.

Financed by

	£m
Council Tax	511.9
Retained Business Rates	45.8
Revenue Support Grant	246.7
Business Rate Top Up Grant	118.3
Dedicated Schools Grant (inc. Pupil Premium)	754.7
Un-ring-fenced Government Grants	31.6
Specific Government Grants	127.4
Service Income	308.2
Total	2,144.6



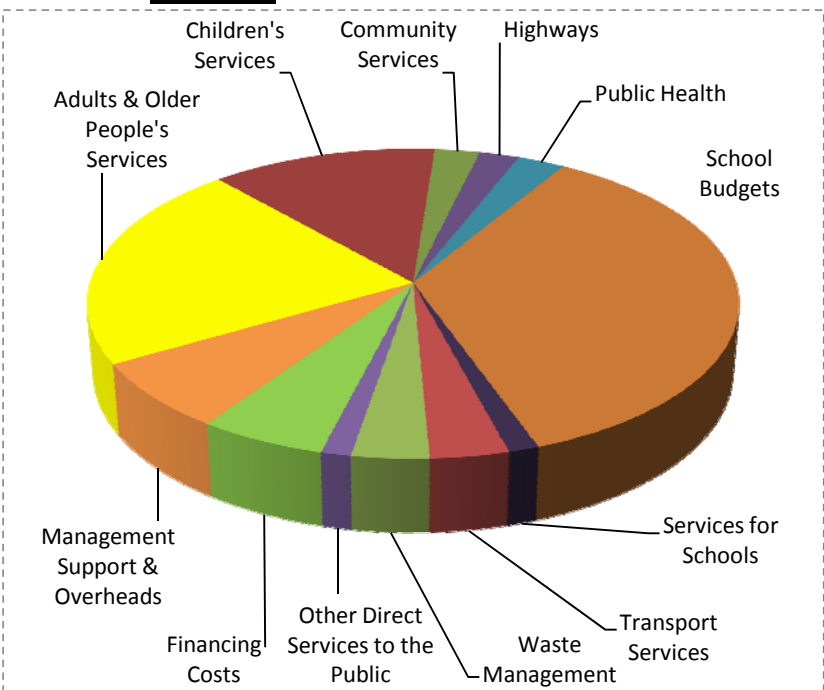
Spent by



	£m
Education Learning and Skills (ELS)	930.3
Families and Social Care (FSC)	619.2
Enterprise and Environment (EE)	175.6
Customer and Communities (CC)	134.4
Business Strategy and Support (BSS)	165.2
Financing Items	119.9
Total	2,144.6

Spent on

	£m
Adults & Older People's Services	467.2
Children's Services	273.8
Community Services	54.6
Highways	48.0
Public Health	57.5
School Budgets	768.2
Services for Schools	28.7
Transport Services	74.0
Waste Management	72.7
Other Direct Services to the Public	28.2
Financing Costs	119.9
Management Support & Overheads	151.8
Total	2,144.6



KCC Budget Book

SECTION 8

Budget by Directorate **(including delegations to managers)**

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Education, Learning and Skills**

Corporate Director: **Patrick Leeson**

Row ref	Division	Unit	Accountable Manager	FTE	2013/14 Budget						
					Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
1	Strategic Management and Directorate Budgets		Patrick Leeson	6.3	644.2	8,131.4	8,775.6	-684.0	8,091.6	-2,253.0	5,838.6
	<u>Quality and Standards (Sue Rogers)</u>										
2		Standards and School Improvement (inc. Early Years)	Sue Rogers	191.4	7,754.0	9,001.1	16,755.1	-5,561.2	11,193.9	-7,380.7	3,813.2
3		Skills and Employability	Sue Dunn	50.1	1,819.4	7,129.2	8,948.6	-429.8	8,518.8	-906.0	7,612.8
4		Inclusion	Louise Simpson (Interim)	409.8	13,739.2	9,540.0	23,279.2	-2,346.9	20,932.3	-18,706.4	2,225.9
5		Quality and Standards divisional budgets	Sue Rogers	2.0	170.4	5.0	175.4	0.0	175.4	0.0	175.4
6	Total Quality and Standards			653.3	23,483.0	25,675.3	49,158.3	-8,337.9	40,820.4	-26,993.1	13,827.3
	<u>Planning and Operations (Kevin Shovelton)</u>										
7		Provision, Planning and Operations	David Adams, Simon Webb & Marisa White	51.5	1,594.6	3,183.1	4,777.7	-3,693.2	1,084.5	-584.7	499.8
8		Fair Access	Scott Bagshaw	30.4	1,084.3	32,624.3	33,708.6	-1,740.0	31,968.6	-1,809.6	30,159.0
9		SEN Assessment and Placement	Julie Ely	162.6	8,704.1	23,723.5	32,427.6	-697.4	31,730.2	-29,841.7	1,888.5
10		Educational Psychology	Andy Heather	42.2	2,808.3	198.9	3,007.2	-400.0	2,607.2	0.0	2,607.2
11		Planning and Access divisional budgets	Kevin Shovelton	1.0	141.1	5.0	146.1	0.0	146.1	0.0	146.1
12	Total Planning and Operations			287.7	14,332.4	59,734.8	74,067.2	-6,530.6	67,536.6	-32,236.0	35,300.6
13	Schools' Delegated Budgets		Keith Abbott		538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0
14	School Resources		Keith Abbott	0.0	0.0	84,916.9	84,916.9	-14,426.0	70,490.9	-71,883.8	-1,392.9
15	Education, Learning and Skills Directorate Total			947.3	577,106.5	353,150.5	930,257.0	-82,128.4	848,128.6	-794,555.0	53,573.6

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Families and Social Care**
 Corporate Director: **Andrew Ireland**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
1	Strategic Management and Directorate Budgets		Andrew Ireland	7.8	952.5	2,740.1	3,692.6	-180.7	3,511.9	0.0	3,511.9
	<u>Strategic Commissioning (Mark Lobban)</u>										
2		Childrens Strategic Commissioning	Helen Jones	33.7	1,328.0	74.3	1,402.3	0.0	1,402.3	0.0	1,402.3
3		Community Support Strategic Commissioning	Emma Hanson	25.0	1,053.2	24.6	1,077.8	0.0	1,077.8	0.0	1,077.8
4		Accommodation Solutions Strategic Commissioning	Christy Holden	19.6	891.8	17.5	909.3	0.0	909.3	0.0	909.3
5		Performance & Information Management (Adults)	Steph Abbott	21.6	929.2	28.4	957.6	0.0	957.6	0.0	957.6
6		Safeguarding Adults	Nick Sherlock	14.0	727.2	381.0	1,108.2	-157.6	950.6	-104.0	846.6
7		Management Information (Children)	Maureen Robinson	20.6	914.3	33.6	947.9	0.0	947.9	0.0	947.9
8		Strategic Commissioning Divisional Budget	Mark Lobban	8.3	431.1	39.2	470.3	0.0	470.3	0.0	470.3
9	Total Strategic Commissioning			142.8	6,274.8	598.6	6,873.4	-157.6	6,715.8	-104.0	6,611.8
	<u>Specialist Children's Services (Mairead MacNeil)</u>										
10		North Kent	Philip Segurola	446.6	16,390.5	17,648.7	34,039.2	-2,211.4	31,827.8	-327.8	31,500.0
11		South Kent	Karen Graham	349.5	14,339.0	10,851.2	25,190.2	-1,395.7	23,794.5	-2,023.8	21,770.7
12		East Kent	Suzanne King	396.1	18,037.3	24,075.5	42,112.8	-616.9	41,495.9	-536.0	40,959.9
13		West Kent	Raj Bharkhada (Interim)	271.4	13,172.4	15,596.7	28,769.1	-254.8	28,514.3	-11,992.3	16,522.0
14		Corporate Safeguarding	Mark Gurrey (Interim)	120.8	6,028.0	2,265.4	8,293.4	-520.1	7,773.3	-500.0	7,273.3
15		Specialist Children's Services Divisional Budget *	Mairead MacNeil	46.1	1,135.4	28,935.1	30,070.5	-490.2	29,580.3	-437.1	29,143.2
16	Total Specialist Children's Services			1,630.5	69,102.6	99,372.6	168,475.2	-5,489.1	162,986.1	-15,817.0	147,169.1

* Some Pressures & Savings are held against Divisional Budgets pending allocation to Accountable Managers

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Families and Social Care**

Corporate Director: **Andrew Ireland**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
Older People and Physical Disability (Anne Tidmarsh)											
1		Ashford & Shepway Locality	Mary Silverton	326.2	9,979.9	32,610.8	42,590.7	-10,719.7	31,871.0	0.0	31,871.0
2		Canterbury & Swale Locality	Mike Powe	161.7	5,320.8	36,110.0	41,430.8	-11,462.6	29,968.2	0.0	29,968.2
3		Dover & Thanet Locality	Janice Duff	141.4	4,566.2	37,789.1	42,355.3	-12,735.7	29,619.6	0.0	29,619.6
4		Dartford, Gravesham & Swanley Locality	Vinay Sanger	76.3	3,006.9	27,372.9	30,379.8	-8,978.7	21,401.1	0.0	21,401.1
5		Maidstone & Malling Locality	Jane Barnes	75.3	2,890.4	24,836.5	27,726.9	-7,713.4	20,013.5	0.0	20,013.5
6		South West Kent Locality	Sue Stower	119.1	4,172.9	31,703.9	35,876.8	-10,278.8	25,598.0	0.0	25,598.0
7		Older People Provision	Caroline Hillen	361.0	12,589.1	10,317.7	22,906.8	-3,607.8	19,299.0	-1,922.2	17,376.8
8		Older People and Physical Disability Divisional Budget *	Anne Tidmarsh	17.0	807.8	21,907.8	22,715.6	-26,493.7	-3,778.1	-4,381.2	-8,159.3
9	Older People and Physical Disability			1,278.0	43,334.0	222,648.7	265,982.7	-91,990.4	173,992.3	-6,303.4	167,688.9
Learning Disability and Mental Health (Penny Southern)											
10		East Kent	Chris Beaney	332.8	10,047.4	70,256.0	80,303.4	-5,795.2	74,508.2	0.0	74,508.2
11		West Kent	Mark Walker	177.9	6,214.3	60,023.3	66,237.6	-5,086.6	61,151.0	0.0	61,151.0
12		Mental Health	Penny Southern/ John Hughes	232.1	9,123.7	16,208.9	25,332.6	-2,661.9	22,670.7	-345.8	22,324.9
13		Operational Support	David Oxlade	35.7	1,048.5	1,562.6	2,611.1	0.0	2,611.1	0.0	2,611.1
14		Learning Disability and Mental Health Divisional Budget *	Penny Southern	3.4	-553.6	-219.6	-773.2	-91.7	-864.9	-912.5	-1,777.4
15	Learning Disability and Mental Health			781.9	25,880.3	147,831.2	173,711.5	-13,635.4	160,076.1	-1,258.3	158,817.8
16	Families and Social Care Directorate Total			3,841.0	145,544.2	473,191.2	618,735.4	-111,453.2	507,282.2	-23,482.7	483,799.5

* Some Pressures & Savings are held against Divisional Budgets pending allocation to Accountable Managers

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Enterprise and Environment**

Corporate Director: **Mike Austenberry**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
1	Strategic Management and Directorate Budgets		Mike Austerberry	4.0	284.1	1,500.3	1,784.4	-9.0	1,775.4	0.0	1,775.4
<u>Highways and Transportation (John Burr)</u>											
2		Commercial Management	David Beaver	22.9	968.4	3,136.8	4,105.2	-522.9	3,582.3	0.0	3,582.3
3		Highways Operations	Spencer Palmer	140.2	6,015.4	12,693.0	18,708.4	-3,184.6	15,523.8	0.0	15,523.8
4		Transportation	Tim Read	125.1	5,414.5	43,369.1	48,783.6	-7,697.7	41,085.9	-203.0	40,882.9
5		Programmed Work	Behdad Haratbar	64.7	2,396.3	19,735.6	22,131.9	-793.0	21,338.9	0.0	21,338.9
6	Total Highways and Transportation			352.9	14,794.6	78,934.5	93,729.1	-12,198.2	81,530.9	-203.0	81,327.9
<u>Planning and Environment (Paul Crick)</u>											
7		Planning Policy, Minerals & Waste Planning	Tim Martin/ Lillian Harrison	9.2	419.7	174.4	594.1	0.0	594.1	0.0	594.1
8		Gypsy & Traveller Unit	Bill Forrester	7.0	261.9	486.1	748.0	-430.0	318.0	0.0	318.0
9		Heritage Conservation	Lis Dyson	9.0	344.8	71.6	416.4	-204.0	212.4	-26.0	186.4
10		Kent Downs AONB	Nick Johannsen	9.8	427.5	76.9	504.4	-223.0	281.4	-258.0	23.4
11		Flood Risk & Natural Environment	Liz Milne	13.0	505.0	727.0	1,232.0	-78.0	1,154.0	-148.0	1,006.0
12		Planning Applications	Sharon Thompson	19.3	885.1	194.8	1,079.9	-600.0	479.9	0.0	479.9
13		Sustainability & Climate Change	Carolyn McKenzie	16.6	624.8	642.6	1,267.4	-370.0	897.4	-219.0	678.4
14		Transport Planning	Ann Caruthers	5.0	212.2	586.6	798.8	0.0	798.8	0.0	798.8
15		Planning and Environment Divisional Budgets	Paul Crick	2.0	165.6	12.6	178.2	0.0	178.2	0.0	178.2
16	Total Planning and Environment			90.9	3,846.6	2,972.6	6,819.2	-1,905.0	4,914.2	-651.0	4,263.2
<u>Commercial Operations (Ian McPherson)</u>											
17		Commercial Services	Ian McPherson		0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0
18		Regeneration Projects	Theresa Bruton	13.1	652.7	3.9	656.6	-656.6	0.0	0.0	0.0
19	Total Commercial Operations			13.1	652.7	3.9	656.6	-5,555.6	-4,899.0	0.0	-4,899.0
<u>Waste Management (Caroline Arnold)</u>											
20		Strategic Projects and Business Development	Sue Barton	7.7	452.0	367.0	819.0	-108.0	711.0	0.0	711.0
21		Waste Operations	Roger Wilkin	21.3	690.0	70,372.0	71,062.0	-4,066.0	66,996.0	0.0	66,996.0
22		Waste Management Divisional Budget	Caroline Arnold	7.0	491.1	283.9	775.0	-60.0	715.0	0.0	715.0
23	Total Waste Management			36.0	1,633.1	71,022.9	72,656.0	-4,234.0	68,422.0	0.0	68,422.0
24	Enterprise and Environment Directorate Total			496.9	21,211.1	154,434.2	175,645.3	-23,901.8	151,743.5	-854.0	150,889.5

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Customer and Communities**

Corporate Director: **Amanda Honey**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
1	Strategic Management and Directorate Budgets		Amanda Honey	12.6	1,368.8	271.8	1,640.6	-978.0	662.6	0.0	662.6
	<u>Service Improvement (Angela Slaven)</u>										
2		Commissioned Services	Di Wright	43.3	2,097.4	45,756.2	47,853.6	-6,487.7	41,365.9	-14,823.3	26,542.6
3		Integrated Youth Services	Nigel Baker	247.9	8,542.4	5,338.8	13,881.2	-4,710.9	9,170.3	-50.0	9,120.3
4		Community Safety and Emergency Planning	Stuart Beaumont	117.6	3,417.9	613.3	4,031.2	-190.0	3,841.2	-205.0	3,636.2
5		Business Transformation & Programmes	David Weiss	24.4	1,203.3	2,709.6	3,912.9	-2,452.8	1,460.1	0.0	1,460.1
6		Service Improvement Divisional Budget	Angela Slaven	2.0	167.3	3.9	171.2	0.0	171.2	0.0	171.2
7	Total Service Improvement			435.2	15,428.3	54,421.8	69,850.1	-13,841.4	56,008.7	-15,078.3	40,930.4
	<u>Customer Services (Des Crilley)</u>										
8		Community Learning & Skills	Ian Forward	232.2	9,852.7	5,272.7	15,125.4	-13,652.6	1,472.8	-1,702.1	-229.3
9		Libraries, Registration & Archives	Cath Anley	482.6	13,710.5	5,654.7	19,365.2	-5,474.3	13,890.9	0.0	13,890.9
10		Culture and Sport	Chris Hespe	59.7	2,174.7	3,321.3	5,496.0	-2,073.8	3,422.2	-7.0	3,415.2
11		Regulatory Services	Mike Overbeke	131.9	5,362.2	3,997.9	9,360.1	-2,112.6	7,247.5	-118.0	7,129.5
12		Customer Relationships	Jane Kendal	202.8	4,872.1	2,237.2	7,109.3	-1,580.5	5,528.8	-89.0	5,439.8
13		Customer Services Divisional Budgets	Des Crilley	2.5	149.2	8.3	157.5	0.0	157.5	0.0	157.5
14	Total Customer Services			1,111.7	36,121.4	20,492.1	56,613.5	-24,893.8	31,719.7	-1,916.1	29,803.6
	<u>Communication, Consultation & Community Engagement (Matt Burrows)</u>										
15		Community Liaison and Communication & Engagement (Consultations & Engagement)	Steve Charman	23.3	1,262.4	2,596.6	3,859.0	-60.0	3,799.0	-706.0	3,093.0
16		Communication & Engagement (Digital Services)	Tracey Gleeson	12.0	438.2	152.1	590.3	0.0	590.3	0.0	590.3
17		Communication & Engagement (Media & Operations)	Marcus Chrysostomou	18.8	701.6	17.8	719.4	0.0	719.4	0.0	719.4
18		Communication & Engagement (Internal Communications)	Paula Rixon	4.8	159.2	0.0	159.2	0.0	159.2	0.0	159.2
19		Communication, Consultation & Community Engagement Divisional Budgets	Matt Burrows	12.0	598.5	390.2	988.7	-11.0	977.7	0.0	977.7
20	Total Communication, Consultation & Community Engagement			70.9	3,159.9	3,156.7	6,316.6	-71.0	6,245.6	-706.0	5,539.6
21	Customer and Communities Directorate Total			1,630.4	56,078.4	78,342.4	134,420.8	-39,784.2	94,636.6	-17,700.4	76,936.2

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Business Strategy and Support**

Corporate Director: **David Cockburn**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
1	Strategic Management and Directorate Budgets		David Cockburn	4.0	485.3	2,573.0	3,058.3	-132.0	2,926.3	-4,388.0	-1,461.7
Governance and Law (Geoff Wild)											
2		Democratic & Member Services	Peter Sass	34.3	1,354.2	3,081.7	4,435.9	-3.0	4,432.9	0.0	4,432.9
3		Legal - Commercial	James Pigott	42.2	2,224.1	109.7	2,333.8	-3,438.0	-1,104.2	0.0	-1,104.2
4		Legal - Litigation & Social Welfare	Ben Watts	66.9	4,315.9	185.5	4,501.4	-6,322.0	-1,820.6	0.0	-1,820.6
5		Governance and Law Divisional Budget	Geoff Wild	24.1	802.3	2,672.9	3,475.2	-2,710.0	765.2	0.0	765.2
6	Total Governance and Law			167.5	8,696.5	6,049.8	14,746.3	-12,473.0	2,273.3	0.0	2,273.3
Business Strategy (David Cockburn)											
7		Business Intelligence, Performance & Risk	Richard Hallett	26.7	1,518.8	302.6	1,821.4	-56.7	1,764.7	0.0	1,764.7
8		Policy & Strategic Relationships	David Whittle	19.6	1,267.9	282.8	1,550.7	-60.0	1,490.7	0.0	1,490.7
9		Economic & Spatial Development	Barbara Cooper	29.9	2,318.5	2,350.7	4,669.2	-756.5	3,912.7	-246.1	3,666.6
10		International Affairs	Ron Moys	7.2	500.5	145.2	645.7	-163.0	482.7	0.0	482.7
11		Business Strategy Divisional Budgets	Richard Hallett	3.0	102.0	0.0	102.0	0.0	102.0	0.0	102.0
12	Total Business Strategy			86.4	5,707.7	3,081.3	8,789.0	-1,036.2	7,752.8	-246.1	7,506.7
Information, Communication and Technology (Peter Bole)											
13		EiS (incl. Schools broadband)	Claire Hewett	108.3	4,454.7	4,381.9	8,836.6	-9,097.5	-260.9	0.0	-260.9
14		Kent Public Services Network	Jeff Wallbank	0.0	0.0	1,200.0	1,200.0	-1,200.0	0.0	0.0	0.0
15		Kent Connects	Carol Patrick	2.8	121.1	-45.3	75.8	0.0	75.8	0.0	75.8
16		Operations	Peter Bole	224.8	11,544.6	4,191.4	15,736.0	-2,466.2	13,269.8	-57.1	13,212.7
17		Commissioning	Jacky Scobell	14.5	1,161.3	4,919.7	6,081.0	-454.0	5,627.0	0.0	5,627.0
18		Information, Communication and Technology Divisional Budget	Peter Bole	2.0	232.5	-154.3	78.2	0.0	78.2	0.0	78.2
19	Total Information, Communication and Technology			352.4	17,514.2	14,493.4	32,007.6	-13,217.7	18,789.9	-57.1	18,732.8

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Business Strategy and Support**

Corporate Director: **David Cockburn**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
	Property & Infrastructure (Rebecca Spore)										
1		Asset Development & Commissioning	Nigel Brown	27.3	1,061.2	389.6	1,450.8	0.0	1,450.8	0.0	1,450.8
2		Estates Management	Mark Cheverton	16.5	895.0	1,237.0	2,132.0	0.0	2,132.0	0.0	2,132.0
3		Capital Programme Delivery	Karen Millar	21.6	1,336.2	-1,118.5	217.7	0.0	217.7	0.0	217.7
4		Operational Services (including Corporate Landlord)	Terry Whitlock	60.3	2,249.8	23,131.0	25,380.8	-3,890.2	21,490.6	-527.0	20,963.6
5		Property & Infrastructure Divisional Budget	Rebecca Spore	6.0	230.9	80.9	311.8	0.0	311.8	0.0	311.8
6	Total Property and Infrastructure			131.7	5,773.1	23,720.0	29,493.1	-3,890.2	25,602.9	-527.0	25,075.9
	Human Resources (Amanda Beer)										
7		HR Business Centre	Jackie Turner-Robinson	179.9	6,378.4	4,602.2	10,980.6	-5,437.1	5,543.5	0.0	5,543.5
8		Employment Strategy	Paul Royel	64.8	2,359.7	458.5	2,818.2	-225.9	2,592.3	0.0	2,592.3
9		Health & Safety	Helen Bale	14.3	840.6	35.4	876.0	-24.0	852.0	0.0	852.0
10		Human Resources Divisional Budget	Amanda Beer	24.9	1,649.5	-199.0	1,450.5	114.7	1,565.2	0.0	1,565.2
11	Total Human Resources			283.9	11,228.2	4,897.1	16,125.3	-5,572.3	10,553.0	0.0	10,553.0
	Finance and Procurement (Andy Wood)										
12		Procurement	Henry Swan	30.2	1,537.8	25.4	1,563.2	0.0	1,563.2	0.0	1,563.2
13		Financial Management	Cath Head	111.5	4,929.3	375.7	5,305.0	-423.6	4,881.4	-1,039.8	3,841.6
14		Financial Strategy	Dave Shipton	2.0	171.4	2,604.9	2,776.3	0.0	2,776.3	0.0	2,776.3
15		Financial Services	Nick Vickers	198.4	6,388.4	1,134.2	7,522.6	-3,584.0	3,938.6	0.0	3,938.6
16		Business Partners, Schools Financial Services and EduKent	Keith Abbott	61.7	2,798.3	139.5	2,937.8	-1,688.5	1,249.3	-699.4	549.9
17		Internal Audit	Neeta Major (Interim)	14.7	736.6	208.3	944.9	-34.0	910.9	0.0	910.9
18		Finance and Procurement Divisional Budget	Andy Wood	13.0	990.6	445.5	1,436.1	-160.0	1,276.1	0.0	1,276.1
19	Total Finance & Procurement			431.5	17,552.4	4,933.5	22,485.9	-5,890.1	16,595.8	-1,739.2	14,856.6
20	Public Health		Meradin Peachey	62.6	3,389.5	35,540.4	38,929.9	-57.0	38,872.9	-38,488.6	384.3
21	Sub Total - Business Strategy and Support (exc. Financing Items)			1,520.0	70,346.9	95,288.5	165,635.4	-42,268.5	123,366.9	-45,446.0	77,920.9

Section 8 - 2013/14 Revenue Budget by Directorate

Directorate: **Business Strategy and Support**
 Corporate Director: **David Cockburn**

					2013/14 Budget						
Row ref	Division	Unit	Accountable Manager	FTE	Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s
Financing Items (Finance & Procurement - Andy Wood)											
1		Audit Fees	Andy Wood		0.0	314.0	314.0	0.0	314.0	0.0	314.0
2		Carbon Reduction Commitment	Andy Wood		0.0	400.0	400.0	0.0	400.0	0.0	400.0
3		Contribution to IT Asset Maintenance Reserve	Andy Wood		0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0
4		Contribution to/from reserves	Andy Wood		0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0
5		Insurance Fund	Andy Wood		0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0
6		Modernisation of the Council	Andy Wood		0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0
7		Net Debt costs (incl. Investment Income)	Andy Wood		0.0	130,913.3	130,913.3	-8,648.0	122,265.3	0.0	122,265.3
8		Other	Andy Wood		0.0	1,364.0	1,364.0	0.0	1,364.0	-36.0	1,328.0
9		Unallocated	Andy Wood		-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0
10		Underspend rolled forward from previous year	Andy Wood		0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0
11	Sub Total - Financing Items			0.0	-2,300.0	122,168.3	119,868.3	-8,648.0	111,220.3	-36.0	111,184.3
12	Business Strategy and Support Directorate Total			1,520.0	68,046.9	217,456.8	285,503.7	-50,916.5	234,587.2	-45,482.0	189,105.2
KCC TOTAL				8,435.6	867,987.1	1,276,575.1	2,144,562.2	-308,184.1	1,836,378.1	-882,074.1	954,304.0

FTEs reflect actual numbers in post at January 2013. The allocation of budgets between staffing and non-staffing, and the number of FTEs shown against each Accountable Manager is the best available estimate, which will be refined early in 2013/14.

Staffing budgets include funding for vacant posts and the impact of pressures/savings where changes to staffing levels are anticipated, therefore staffing numbers and staffing budgets may not be directly comparable.

KCC Budget Book

Appendix A

Portfolio specific A to Z Service Analysis

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Adults and Older People								
			<i>Direct Payments</i>								
1	14,071.9	ASC&PH	Learning Disability	0.0	14,266.8	14,266.8	0.0	14,266.8	0.0	14,266.8	Approximately 1100 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	810.2	ASC&PH	Mental Health	0.0	822.4	822.4	0.0	822.4	0.0	822.4	Approximately 190 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	6,820.1	ASC&PH	Older People	0.0	6,711.5	6,711.5	0.0	6,711.5	0.0	6,711.5	Around 900 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	9,580.0	ASC&PH	Physical Disability	0.0	9,717.9	9,717.9	0.0	9,717.9	0.0	9,717.9	Around 1000 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	3,632.1	ASC&PH	Learning Disability	2,671.4	1,648.9	4,320.3	-626.6	3,693.7	0.0	3,693.7	Domiciliary care provided by the independent sector supporting approximately 170 people to live at home. In addition this service provides support to 120 people through the independent living scheme and other domiciliary support

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
6	42,053.6	ASC&PH	Older People	5,672.9	38,513.2	44,186.1	-10,045.3	34,140.8	0.0	34,140.8	Domiciliary care provided by the independent sector to support approximately 5,000 people to live at home. In addition this service provides: - the Kent Enablement at Home Service 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	6,994.8	ASC&PH	Physical Disability	571.4	6,526.9	7,098.3	0.0	7,098.3	0.0	7,098.3	Domiciliary care provided by the independent sector supporting approximately 900 people to live at home. This service also provides other domiciliary support (KCC and Independent Living Scheme).
Non Residential Charging Income											
8	-2,963.8	ASC&PH	Learning Disability	0.0	0.0	0.0	-2,974.7	-2,974.7	0.0	-2,974.7	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
9	-11,379.0	ASC&PH	Older People	0.0	0.0	0.0	-10,109.4	-10,109.4	-31.2	-10,140.6	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
10	-1,190.9	ASC&PH	Physical Disability / Mental Health	0.0	0.0	0.0	-1,215.8	-1,215.8	0.0	-1,215.8	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
Nursing and Residential Care											
11	69,199.6	ASC&PH	Learning Disability	2,084.7	75,103.8	77,188.5	-6,570.7	70,617.8	0.0	70,617.8	Around 750 clients are provided with services through the independent sector. In addition, this service provides: permanent residential care for preserved rights clients through the independent sector and 88 respite beds across various KCC sites.

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
12	6,552.4	ASC&PH	Mental Health	0.0	7,280.2	7,280.2	-762.4	6,517.8	0.0	6,517.8	Around 190 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector.
13	23,078.0	ASC&PH	Older People - Nursing	0.0	47,678.5	47,678.5	-24,719.0	22,959.5	0.0	22,959.5	Around 1,400 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 PCT's
14	48,712.6	ASC&PH	Older People - Residential	11,696.7	63,785.8	75,482.5	-30,851.6	44,630.9	-1,922.2	42,708.7	Approximately 2,300 clients on average provided with services through the independent sector. In addition, this service provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 341 residential care/respite beds and 36 nursing care beds.
15	11,844.0	ASC&PH	Physical Disability	0.0	13,968.5	13,968.5	-2,020.4	11,948.1	0.0	11,948.1	Approximately 250 clients are provided with this service through the independent sector.
			Supported Accommodation								
16	31,151.1	ASC&PH	Learning Disability	393.2	31,427.9	31,821.1	-626.2	31,194.9	-912.5	30,282.4	Services provided through the independent sector for approximately 830 people in supported accommodation/supported living.
17	203.0	ASC&PH	Older People	0.0	4,555.7	4,555.7	0.0	4,555.7	-4,350.0	205.7	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
18	3,402.0	ASC&PH	Physical Disability / Mental Health	0.0	3,686.3	3,686.3	-127.0	3,559.3	-107.4	3,451.9	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			Other Services for Adults and Older People								
19	15,207.8	ASC&PH	Contributions to Voluntary Organisations	0.0	19,483.7	19,483.7	-5,272.9	14,210.8	-238.4	13,972.4	Payments to voluntary organisations for a range of preventative services supporting approximately 6,000 people.
20	1,283.5	ASC&PH	Community Support Services for Mental Health	922.2	150.5	1,072.7	-34.4	1,038.3	0.0	1,038.3	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Day Care								
21	12,800.9	ASC&PH	Learning Disability	6,071.4	6,504.5	12,575.9	-174.1	12,401.8	0.0	12,401.8	Day care/day services provided both in the independent sector and in-house
22	2,616.1	ASC&PH	Older People	845.5	1,866.1	2,711.6	-63.1	2,648.5	0.0	2,648.5	Day care/day services provided both in the independent sector and in-house
23	1,242.0	ASC&PH	Physical Disability	46.9	1,217.0	1,263.9	-4.7	1,259.2	0.0	1,259.2	Day care/day services provided both in the independent sector and in-house
24	-7,246.6	ASC&PH	Other Adult Services	30.3	12,709.8	12,740.1	-7,989.1	4,751.0	0.0	4,751.0	A range of other services including: - approximately 190,000 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	838.0	ASC&PH	Safeguarding	727.2	381.0	1,108.2	-157.6	950.6	-104.0	846.6	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Public Health								
26	0.0	ASC&PH	Public Health	3,108.9	35,379.7	38,488.6	0.0	38,488.6	-38,488.6	0.0	The transfer of new responsibilities from the Department of Health with effect from 1 April 2013. This includes improving significantly the health and wellbeing of the Kent population, carrying out health protection functions delegated from the Secretary of State for Health, reduce health inequalities across the life course, including within hard to reach groups, and to ensure the provision of population healthcare advice. There are a number of mandated services that this budget is required to support including sexual health services, (both sexually transmitted infections and treatment services, and community based contraceptive services) NHS Health check programme, the National Childhood Measurement Programme, Public Health advice to Clinical Commissioning Groups and the role in health protection. Other health improvement services, such as healthy weight, drugs and alcohol misuse, tobacco control and stop smoking services and others support delivery of the national Public Health Outcomes framework and the reduction of
27	289,313.4		Total Direct Services to the Public	34,842.7	403,386.6	438,229.3	-104,345.0	333,884.3	-46,154.3	287,730.0	

Appendix A - Portfolio specific A to Z Service Analysis

Adult Social Care and Public Health

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Assessment Services								
28	37,249.7	ASC&PH	Adult's Social Care Staffing	36,733.3	2,405.7	39,139.0	-1,438.4	37,700.6	0.0	37,700.6	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
29	37,249.7		Total Assessment Services	36,733.3	2,405.7	39,139.0	-1,438.4	37,700.6	0.0	37,700.6	
			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.
30	5,259.5	ASC&PH	Families and Social Care (FSC)	2,272.2	3,188.4	5,460.6	-180.7	5,279.9	0.0	5,279.9	
31	378.5	ASC&PH	Public Health	280.6	160.7	441.3	-57.0	384.3	0.0	384.3	
			Support to Frontline Services:								
32	3,375.6	ASC&PH	Adult's Social Care Commissioning & Performance Monitoring	3,308.5	109.7	3,418.2	0.0	3,418.2	0.0	3,418.2	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.
33	9,013.6		Total Management, Support Services and Overheads	5,861.3	3,458.8	9,320.1	-237.7	9,082.4	0.0	9,082.4	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
34	335,576.7		TOTAL	77,437.3	409,251.1	486,688.4	-106,021.1	380,667.3	-46,154.3	334,513.0	

Appendix A - Portfolio specific A to Z Service Analysis

Business Strategy, Performance and Health Reform

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Financing Items								
1	3,302.0	BSP&HR	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
2	3,302.0		Total Financing Items	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0	
			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.
3	-1,581.0	BSP&HR	Business Strategy & Support (BSS)	485.3	2,573.0	3,058.3	-132.0	2,926.3	-4,388.0	-1,461.7	
			Support to Frontline Services:								
4	3,037.5	BSP&HR	Business Strategy	2,643.8	477.3	3,121.1	-56.7	3,064.4	0.0	3,064.4	The division supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, economic development, effective performance management, research and business intelligence, international affairs and partnerships.
5	-2,170.9	BSP&HR	Governance and Law	7,342.3	2,968.1	10,310.4	-12,470.0	-2,159.6	0.0	-2,159.6	Provides legal advice and services to KCC, public bodies and other local authorities.
6	10,753.2	BSP&HR	Human Resources	11,228.2	4,897.1	16,125.3	-5,572.3	10,553.0	0.0	10,553.0	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.
7	20,049.5	BSP&HR	Information, Communications and Technology (ICT)	17,514.2	14,493.4	32,007.6	-13,217.7	18,789.9	-57.1	18,732.8	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.

Appendix A - Portfolio specific A to Z Service Analysis

Business Strategy, Performance and Health Reform

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
8	24,525.5	BSP&HR	Property and Infrastructure	5,773.1	23,720.0	29,493.1	-3,890.2	25,602.9	-527.0	25,075.9	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.
9	54,613.8		Total Management, Support Services and Overheads	44,986.9	49,128.9	94,115.8	-35,338.9	58,776.9	-4,972.1	53,804.8	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
10	57,915.8		TOTAL	44,986.9	51,480.9	96,467.8	-35,338.9	61,128.9	-4,972.1	56,156.8	

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Adults and Older People								
			<i>Other Services for Adults and Older People</i>								
1	0.0	C&C	Social Fund	90.0	3,379.0	3,469.0	0.0	3,469.0	-3,469.0	0.0	From April 2013 the responsibility for delivering for the social fund has passed from the Department for Work and Pensions to Kent County Council. This service will be supporting residents, with immediate need and who are in crisis, to live independently by helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.
2	25,602.2	C&C	Supporting People	298.5	24,558.0	24,856.5	0.0	24,856.5	0.0	24,856.5	Includes provision for 21,000 vulnerable people to receive support to enable independent living in their own home through the provision of long and short term accommodation, home improvement agency, community alarm.
			Children's Services								
			<i>Education and Personal</i>								
3	6,712.7	C&C	Youth Service	4,988.2	3,215.1	8,203.3	-2,120.8	6,082.5	-50.0	6,032.5	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. 375,000 attendances by young people in all youth work settings.

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
4	2,733.1	C&C	Youth Offending Service	3,554.2	2,123.7	5,677.9	-2,590.1	3,087.8	0.0	3,087.8	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 3,000 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.
			Community Services								
5	2,042.0	C&C	Arts Development (incl. grant to Turner Contemporary)	378.2	1,745.6	2,123.8	0.0	2,123.8	0.0	2,123.8	Provide strategic leadership to the arts and culture sector in Kent through funding and managing/building the relationships with the cultural sector, including managing Kent Film Office, Turner Contemporary arrangements and Kent Music; provision of grants to Arts organisations and festivals, as well as organising programmes such as the Kent Youth Arts Festival.
6	-354.8	C&C	Community Learning & Skills (CLS)	9,852.7	5,272.7	15,125.4	-13,652.6	1,472.8	-1,702.1	-229.3	26,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. 2,500 families participating in family learning which helps children from disadvantaged communities. CLS supports 550 young people through apprenticeships with Kent employers and over 300 16-18 year olds not in education or employment. Skills Plus centres help 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 300 adults with learning difficulties join courses to promote independent living.

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
7	972.0	C&C	Community Safety	344.0	256.3	600.3	-21.0	579.3	-205.0	374.3	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 newly established Police & Crime Panel.
8	2,883.9	C&C	Community Wardens	2,500.5	151.9	2,652.4	0.0	2,652.4	0.0	2,652.4	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.
9	3,753.5	C&C	Contact Centre & Citizens Advice Help Line	4,520.4	472.5	4,992.9	-1,538.3	3,454.6	-89.0	3,365.6	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East). 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. In 2012, Contact Point secured a new 3 year commercial contract to deliver the Citizens Advice Help Line (consumer advice) to people resident in England and Wales.
10	2,086.1	C&C	Gateways	351.7	1,764.7	2,116.4	-42.2	2,074.2	0.0	2,074.2	Coordination of the Gateway programme, service re-design and lead on the Customer Services Strategy. This service and budget also includes the financial contribution towards the management and running costs for 10 Gateways, in partnership with district councils and other partners.

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
11	14,210.5	C&C	Libraries, Registration and Archives Services	13,710.5	5,654.7	19,365.2	-5,474.3	13,890.9	0.0	13,890.9	<p>Libraries Service: Service comprising of 99 permanent libraries and 11 mobile vans issuing approx 4.9 million items (mostly books); supporting 5.6 million physical visits, 1.0 million virtual visits; 24,500 activities (e.g. Community Groups); 650,000 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; 36,000 archive documents accessed digitally and the management of 1,440 cubic metres of manuscript collections.</p> <p>Registration Service: Over 35,000 births and deaths registered; over 5,500 ceremonies registered and conducted and 3,000 new citizens naturalised.</p>
12	573.7	C&C	Local Healthwatch & NHS Complaints Advocacy	87.1	1,253.5	1,340.6	-60.0	1,280.6	-706.0	574.6	<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>
13	0.0	C&C	Other Community Services	0.0	2,388.8	2,388.8	-2,388.8	0.0	0.0	0.0	<p>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.</p>

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
14	976.0	C&C	Sports Development	867.2	1,014.1	1,881.3	-1,093.0	788.3	0.0	788.3	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.
15	850.2	C&C	Supporting Employment	916.6	343.3	1,259.9	-509.0	750.9	0.0	750.9	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 will be supported through the externally funded Department of Work and Pensions Work Programme.
			Environment						0.0		
16	566.8	C&C	Country Parks	929.3	561.6	1,490.9	-980.8	510.1	-7.0	503.1	Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.
17	1,848.5	C&C	Countryside Access (incl. Public Rights of Way)	1,704.7	974.5	2,679.2	-905.0	1,774.2	-118.0	1,656.2	Statutory service to define, protect & maintain 6,847km of Public Rights of Way, maintain the register and approve the planning applications in relation to Common Land and Village Greens. Deliver the Explore Kent service which handles over 80,000 letters, phone calls and emails received from the public annually and reviews over 2 million page views on the Explore Kent website. Includes the maintenance of 2,836 bridges, surfacing and vegetation clearance to 42% of the maintainable highway network and 30,000+ pieces of Public Rights of Way furniture e.g. direction posts/signs.

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Local Democracy								
18	708.7	C&C	Community Engagement	671.6	48.7	720.3	0.0	720.3	0.0	720.3	Community Engagement Officers (CEOs) provide clear channels into the community for KCC to engage with Kent residents via engagement forums, social media and other channels. Also CEOs support the development and ongoing operations of both Locality Boards and Local Children's Trust Boards
19	1,240.0	C&C	Local Scheme & Member Grants	0.0	1,240.0	1,240.0	0.0	1,240.0	0.0	1,240.0	Grants controlled by individual Members and Local Boards which are given to a wide range of community based groups, individuals and organisations.
			Public Health								
20	1,358.8	C&C	Drug & Alcohol services	882.5	17,727.3	18,609.8	-6,003.7	12,606.1	-11,354.3	1,251.8	Includes provision for approximately 6,200 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.
			Regulatory Services								
21	2,354.9	C&C	Coroners	687.4	2,119.9	2,807.3	-475.0	2,332.3	0.0	2,332.3	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in 4,000 post mortems, 3,000 body removals and 800 inquests.
22	642.0	C&C	Emergency Planning	573.4	205.1	778.5	-169.0	609.5	0.0	609.5	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

Appendix A - Portfolio specific A to Z Service Analysis

Customer and Communities

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity	
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s		
23	3,308.3	C&C	Trading Standards	2,970.1	903.5	3,873.6	-732.6	3,141.0	0.0	3,141.0	Provision of the Rogue Traders service; 1,250 businesses supported through advice to develop Kent economy; 80 campaigns initiated to ensure a fair and safe trading environment; operate Buy with Confidence Good Trader scheme; 20 under age sales operations; 180 Trading Standards alert messages sent. The service also incorporates the Kent Scientific Services laboratory dealing with in excess of 6,000 analytical and calibration samples.	
24	75,069.1		Total Direct Services to the Public	50,878.8	77,374.5	128,253.3	-38,756.2	89,497.1	-17,700.4	71,796.7		
			<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.
25	2,004.5	C&C	Customer & Communities (C&C)	2,798.4	353.4	3,151.8	-1,017.0	2,134.8	0.0	2,134.8		
			Support to Frontline Services:									
26	2,907.1	C&C	Communications & Consultation	2,401.2	614.5	3,015.7	-11.0	3,004.7	0.0	3,004.7	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.	
27	4,911.6		Total Management, Support Services and Overheads	5,199.6	967.9	6,167.5	-1,028.0	5,139.5	0.0	5,139.5	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.	
28	79,980.7		TOTAL	56,078.4	78,342.4	134,420.8	-39,784.2	94,636.6	-17,700.4	76,936.2		

Appendix A - Portfolio specific A to Z Service Analysis

Democracy and Partnerships

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Local Democracy							0.0	
1	703.0	D&P	Grants to District Councils	0.0	703.0	703.0	0.0	703.0	0.0	703.0	Partnership payments to District Councils from reducing the discount on council tax for second homes.
2	570.0	D&P F&BS	Other Local Democracy Costs (including Elections)	0.0	570.0	570.0	0.0	570.0	0.0	570.0	Partnership agreements with individual Kent District Councils to improve Council Tax yield; cost of council elections.
3	1,273.0		Total Direct Services to the Public	0.0	1,273.0	1,273.0	0.0	1,273.0	0.0	1,273.0	
			Financing Items								
4	464.0	D&P	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0	
5	464.0		Total Financing Items	0.0	314.0	314.0	0.0	314.0	0.0	314.0	
			Management, Support Services and Overheads								
			Support to Frontline Services:								
6	765.3	D&P	Business Strategy	745.4	253.3	998.7	-223.0	775.7	0.0	775.7	The division supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, economic development, effective performance management, research and business intelligence, international affairs and partnerships.
7	3,860.2	D&P	Democratic and Members	1,354.2	2,511.7	3,865.9	-3.0	3,862.9	0.0	3,862.9	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.
8	1,009.3	D&P	Finance and Procurement	842.4	207.7	1,050.1	-34.0	1,016.1	0.0	1,016.1	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.

Appendix A - Portfolio specific A to Z Service Analysis

Democracy and Partnerships

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
9	5,634.8		Total Management, Support Services and Overheads	2,942.0	2,972.7	5,914.7	-260.0	5,654.7	0.0	5,654.7	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
10	7,371.8		TOTAL	2,942.0	4,559.7	7,501.7	-260.0	7,241.7	0.0	7,241.7	

Appendix A - Portfolio specific A to Z Service Analysis

Education, Learning and Skills

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Children's Services								
			<i>Education and Personal</i>								
1	2,033.0	ELS	14 to 19 year olds	1,819.4	1,354.4	3,173.8	-429.8	2,744.0	-906.0	1,838.0	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.
2	1,327.7	ELS	Attendance & Behaviour	2,519.1	1,328.0	3,847.1	-55.0	3,792.1	-2,629.6	1,162.5	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
3	6,274.8	ELS	Connexions	0.0	5,774.8	5,774.8	0.0	5,774.8	0.0	5,774.8	Contract with Connexions service for the provision of careers information, advice and guidance to young people
4	1,708.5	ELS	Early Years and Childcare	2,610.1	4,164.4	6,774.5	-107.0	6,667.5	-5,352.5	1,315.0	Provision of advice, support, challenge and training to over 1,000 childcare providers, 1,600 childminders in the private and voluntary sector and local authority maintained schools with nursery and reception classes
5	3,000.0	ELS	Early Years Education	0.0	49,624.5	49,624.5	0.0	49,624.5	-49,624.5	0.0	Payments made to over 780 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 9.5 million hours of provision) plus over 1.8 million hours of free places for disadvantaged 2 year olds
6	2,886.9	ELS	Education Psychology Service	2,808.3	198.9	3,007.2	-400.0	2,607.2	0.0	2,607.2	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services
7	1,230.7	ELS	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,996.9	653.4	8,650.3	-1,047.0	7,603.3	-6,539.9	1,063.4	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
8	0.0	ELS	Statemented Pupils	929.0	5,762.1	6,691.1	0.0	6,691.1	-6,691.1	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
			Schools Budgets								

Appendix A - Portfolio specific A to Z Service Analysis

Education, Learning and Skills

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
9	0.0	ELS	Independent Special School placements	0.0	14,924.0	14,924.0	-697.4	14,226.6	-14,226.6	0.0	Placements for over 400 children with severe special educational needs whose needs cannot be met within maintained schools
10	0.0	ELS	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
11	0.0	ELS	Pupil Referral Units	8,465.3	7,658.1	16,123.4	-1,244.9	14,878.5	-14,878.5	0.0	Budgets managed directly by pupil referral units which offer alternative education for those who have been excluded from school, or missing school for health reasons
12	0.0	ELS	Schools Delegated budgets	538,646.9	174,692.1	713,339.0	-52,149.9	661,189.1	-661,189.1	0.0	Budgets managed directly by almost 460 local authority maintained schools
			Schools Services								
13	103.0	ELS	Non delegated staff costs	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
14	426.5	ELS	Other Schools Services	623.2	6,971.9	7,595.1	-3,684.8	3,910.3	-3,505.0	405.3	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys and various other minor non delegated budgets
15	0.0	ELS	Redundancy costs	0.0	1,232.0	1,232.0	0.0	1,232.0	-1,232.0	0.0	Redundancy costs for school staff
16	3,094.8	ELS	School Improvement	4,543.2	4,682.8	9,226.0	-5,429.2	3,796.8	-1,411.2	2,385.6	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
17	5,145.0	ELS	Teachers & Education Staff Pension costs	0.0	7,954.0	7,954.0	-684.0	7,270.0	-2,000.0	5,270.0	Cost of teacher and education staff early retirements
			Transport Services								
18	1,437.2	ELS	Home to College Transport and Kent 16+ Travel Card	0.0	3,174.2	3,174.2	-1,720.0	1,454.2	0.0	1,454.2	Over 3,200 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs
19	12,661.3	ELS	Home to School Transport (Mainstream)	0.0	11,517.3	11,517.3	-20.0	11,497.3	0.0	11,497.3	Transport to and from school for 14,000 eligible children

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Education, Learning and Skills

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
20	17,151.5	ELS	Home to School Transport (Special Educational Need)	7.5	17,200.0	17,207.5	0.0	17,207.5	0.0	17,207.5	Specialist transport arrangements for 4,000 children with special educational needs
21	58,480.9		Total Direct Services to the Public	570,968.9	345,320.9	916,289.8	-79,222.0	837,067.8	-784,984.0	52,083.8	
			Assessment Services								
22	1,406.0	ELS	Assessment and Support of Children with Special Education Needs	2,533.0	2,937.9	5,470.9	0.0	5,470.9	-3,582.4	1,888.5	Statutory assessment and review of children with Special Educational Needs. Top up payments to other local authorities for Kent pupils educated in other local authority special schools.
23	1,406.0		Total Assessment Services	2,533.0	2,937.9	5,470.9	0.0	5,470.9	-3,582.4	1,888.5	
			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
24	1,827.0	ELS	Education, Learning and Skills	3,604.6	4,891.7	8,496.3	-2,906.4	5,589.9	-5,988.6	-398.7	
25	1,827.0		Total Management, Support Services and Overheads	3,604.6	4,891.7	8,496.3	-2,906.4	5,589.9	-5,988.6	-398.7	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
26	61,713.9		TOTAL	577,106.5	353,150.5	930,257.0	-82,128.4	848,128.6	-794,555.0	53,573.6	

Appendix A - Portfolio specific A to Z Service Analysis

Environment, Highways & Waste

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	Affordable Activity
			Community Services								
1	313.1	EH&W	Gypsies and Travellers	261.9	486.1	748.0	-430.0	318.0	0.0	318.0	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
			Environment								
2	2,418.1	EH&W	Environmental Management (incl. Coastal Protection)	1,745.8	2,133.1	3,878.9	-875.0	3,003.9	-651.0	2,352.9	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>								
3	3,290.9	EH&W	Adverse Weather	0.0	3,299.9	3,299.9	0.0	3,299.9	0.0	3,299.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins
4	2,444.2	EH&W	Bridges and other structures	358.8	2,239.1	2,597.9	-191.8	2,406.1	0.0	2,406.1	Maintenance of 2,700 bridges and structures and two road tunnels
5	12,923.4	EH&W	General maintenance and emergency response	3,687.8	9,928.2	13,616.0	-487.0	13,129.0	0.0	13,129.0	Inspection, maintenance and repair of 8,500km of highway and 6,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.
6	3,248.5	EH&W	Highways drainage	312.5	3,049.5	3,362.0	-96.2	3,265.8	0.0	3,265.8	Maintenance and repair of 340,000 road drainage gullies
7	3,802.6	EH&W	Streetlight maintenance	419.3	3,646.0	4,065.3	-154.0	3,911.3	0.0	3,911.3	Maintenance and repair for 120,000 streetlights
			<i>Highways Safety and Management</i>								
8	769.3	EH&W	Development Planning	1,790.6	320.3	2,110.9	-1,310.0	800.9	0.0	800.9	Includes developer agreements & developer plans, local development framework, adoption of highways and development control. Budget previously included under Highway Improvements and Sustainable Transport (now Transport Planning)

Appendix A - Portfolio specific A to Z Service Analysis

Environment, Highways & Waste

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
9	1,556.0	EH&W	Highway improvements	2,016.3	-283.0	1,733.3	-82.0	1,651.3	0.0	1,651.3	Support for highway resurfacing and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.
10	1,011.4	EH&W	Road safety	684.2	2,573.4	3,257.6	-2,234.0	1,023.6	0.0	1,023.6	Reduce road casualties through educational and publicity campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership
11	5,845.0	EH&W	Streetlight energy	0.0	4,795.0	4,795.0	0.0	4,795.0	0.0	4,795.0	Payment for electricity to light 120,000 streetlights
12	2,483.6	EH&W	Traffic management	2,749.4	3,091.2	5,840.6	-3,387.5	2,453.1	0.0	2,453.1	Running costs, inspection and maintenance for 15,000 traffic lights and providing congestion reduction measures
13	3,252.8	EH&W	Tree maintenance, grass cutting and weed control	0.0	3,337.6	3,337.6	-84.8	3,252.8	0.0	3,252.8	Maintenance of 11 million sq metres of grass areas and 500,000 trees
Planning and Transport Strategy											
14	1,235.0	EH&W	Planning & Transport Policy	631.9	761.0	1,392.9	0.0	1,392.9	0.0	1,392.9	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack 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, 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.
15	573.0	EH&W	Planning Applications	885.1	194.8	1,079.9	-600.0	479.9	0.0	479.9	Receiving and processing over 530 planning applications and submissions each year
Transport Services											
16	16,280.0	EH&W	Concessionary Fares	0.0	16,672.0	16,672.0	-27.0	16,645.0	0.0	16,645.0	17 million free bus journeys for elderly people
17	11,489.0	EH&W	Freedom Pass	0.0	15,000.0	15,000.0	-2,459.0	12,541.0	0.0	12,541.0	Over 26,400 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.

Appendix A - Portfolio specific A to Z Service Analysis

Environment, Highways & Waste

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
18	7,378.1	EH&W	Subsidised Bus Routes	260.0	8,775.1	9,035.1	-1,454.0	7,581.1	0.0	7,581.1	Support for over 200 otherwise uneconomic bus routes
19	737.5	EH&W	Transport Operations	833.4	92.5	925.9	-170.0	755.9	0.0	755.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
20	252.7	EH&W	Transport Planning	304.9	179.7	484.6	-25.0	459.6	-203.0	256.6	Improve public transport and access to key services.
			Waste Management								
21	1,862.9	EH&W	Waste Operations	1,568.1	295.9	1,864.0	0.0	1,864.0	0.0	1,864.0	Management and operational delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent
			Recycling and diversion from landfill								
22	7,138.0	EH&W	Household Waste recycling centres	0.0	8,241.0	8,241.0	-1,982.0	6,259.0	0.0	6,259.0	Operation of 19 sites providing recycling facilities for 3.5 million visitors per year
23	554.0	EH&W	Partnership & waste co-ordination	0.0	504.0	504.0	-168.0	336.0	0.0	336.0	Collaborative working with District Councils and public campaigns to reduce overall waste and increase recycling
24	5,371.0	EH&W	Payments to Waste Collection Authorities (District Councils)	0.0	6,167.0	6,167.0	-102.0	6,065.0	0.0	6,065.0	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)
25	9,915.0	EH&W	Recycling Contracts and Composting	0.0	9,030.0	9,030.0	-1,571.0	7,459.0	0.0	7,459.0	Recycling and composting 338,500 tonnes (47%) of household waste
			Waste Disposal								
26	584.0	EH&W	Closed Landfill Sites & Abandoned Vehicles	0.0	864.0	864.0	-180.0	684.0	0.0	684.0	Pollution monitoring and control of 19 Closed Landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 300 abandoned vehicles
27	29,141.0	EH&W	Disposal Contracts	0.0	28,836.0	28,836.0	-156.0	28,680.0	0.0	28,680.0	Treatment and/or disposal of 376,500 tonnes (53%) of domestic waste produced in Kent through waste to energy recovery (300,000 tonnes) or landfill (76,500 tonnes)

Appendix A - Portfolio specific A to Z Service Analysis

Environment, Highways & Waste

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
28	8,500.0	EH&W	Haulage & Transfer Stations	65.0	9,514.0	9,579.0	-75.0	9,504.0	0.0	9,504.0	Operation of 6 facilities to provide local disposal points for the efficient delivery of District Council collection services and outlets for some commercial waste.
29	7,165.0	EH&W	Landfill Tax	0.0	7,571.0	7,571.0	0.0	7,571.0	0.0	7,571.0	Unavoidable tax on waste disposed of via landfill
30	151,535.1		Total Direct Services to the Public	18,575.0	151,314.4	169,889.4	-18,301.3	151,588.1	-854.0	150,734.1	
			<u>Financing Items</u>								
31	-6,568.0	EH&W	Commercial Services (net contribution)	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0	Contribution from Commercial Services towards KCC overheads
32	-6,568.0		Total Financing Items	0.0	0.0	0.0	-4,899.0	-4,899.0	0.0	-4,899.0	
			<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
33	5,230.7	EH&W	Enterprise and Environment	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4	
34	5,230.7		Total Management, Support Services and Overheads	1,983.4	3,115.9	5,099.3	-44.9	5,054.4	0.0	5,054.4	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
35	150,197.8		TOTAL	20,558.4	154,430.3	174,988.7	-23,245.2	151,743.5	-854.0	150,889.5	

Appendix A - Portfolio specific A to Z Service Analysis

Finance & Business Support

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Local Democracy						0.0		
1	0.0	D&P F&BS	Other Local Democracy Costs (including Elections)	0.0	625.0	625.0	0.0	625.0	0.0	625.0	Partnership agreements with individual Kent District Councils to improve Council Tax yield; cost of council elections.
2	0.0	F&BS	Support for Local Council Tax Support Schemes	0.0	1,253.0	1,253.0	0.0	1,253.0	0.0	1,253.0	KCC's pro rata share of payments to each district as part of a common approach to Council Tax Support (CTS) localisation. Under the common arrangements districts will apply a standard reduction in CTS for working age recipients and reduce Council Tax exemption on empty properties from 6 to 3 months. In return, major precepting authorities (KCC, Police & Fire) will make a payment per district towards costs of managing local schemes and underwrite district's share of CTS grant. Individual districts can agree local variations and, where agreed, continue to receive support payments and underwriting from precepting authorities.
3	0.0		Total Direct Services to the Public	0.0	1,878.0	1,878.0	0.0	1,878.0	0.0	1,878.0	
			Financing Items								
4	400.0	F&BS	Carbon Reduction Commitment	0.0	400.0	400.0	0.0	400.0	0.0	400.0	
5	4,790.0	F&BS	Contribution to/from reserves	0.0	-11,354.0	-11,354.0	0.0	-11,354.0	0.0	-11,354.0	
6	4,679.0	F&BS	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	F&BS	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	123,492.6	F&BS	Net Debt costs (incl. Investment	0.0	130,913.3	130,913.3	-8,648.0	122,265.3	0.0	122,265.3	
9	2,328.0	F&BS	Other	0.0	1,364.0	1,364.0	0.0	1,364.0	-36.0	1,328.0	
10	0.0	F&BS	Unallocated	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	0.0	-2,300.0	
11	-3,079.0	F&BS	Underspend rolled forward from previous years	0.0	-10,000.0	-10,000.0	0.0	-10,000.0	0.0	-10,000.0	
12	136,110.6		Total Financing Items	-2,300.0	119,502.3	117,202.3	-8,648.0	108,554.3	-36.0	108,518.3	

Appendix A - Portfolio specific A to Z Service Analysis

Finance & Business Support

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Management, Support Services and Overheads								
			Support to Frontline Services:								
13	11,446.6	F&BS	Finance and Procurement	16,710.0	2,144.8	18,854.8	-5,856.1	12,998.7	-1,739.2	11,259.5	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	11,446.6		Total Management, Support Services and Overheads	16,710.0	2,144.8	18,854.8	-5,856.1	12,998.7	-1,739.2	11,259.5	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
15	147,557.2		TOTAL	14,410.0	123,525.1	137,935.1	-14,504.1	123,431.0	-1,775.2	121,655.8	

Appendix A - Portfolio specific A to Z Service Analysis

Regeneration & Economic Development

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Regeneration & Economic Development								
1	3,484.8	R&E	Development staff and projects	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, etc.
2	3,484.8		Total Direct Services to the Public	2,799.0	2,354.6	5,153.6	-1,413.1	3,740.5	-246.1	3,494.4	
			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
3	167.7	R&E	Business Strategy & Support (BSS)	172.2	0.0	172.2	0.0	172.2	0.0	172.2	
4	167.7		Total Management, Support Services and Overheads	172.2	0.0	172.2	0.0	172.2	0.0	172.2	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
5	3,652.5		TOTAL	2,971.2	2,354.6	5,325.8	-1,413.1	3,912.7	-246.1	3,666.6	

Appendix A - Portfolio specific A to Z Service Analysis

Specialist Children's Services

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
			Children's Services								
			<i>Children in Care (Looked After)</i>								
1	33,796.6	SCS	Fostering	3,972.4	31,739.7	35,712.1	-237.0	35,475.1	0.0	35,475.1	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 1,140 children and independent fostering agencies for 170 children.
2	6,315.0	SCS	Legal Charges	0.0	6,502.0	6,502.0	0.0	6,502.0	0.0	6,502.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services (previously reflected within the Fostering service)
3	11,842.1	SCS	Residential Children's Services	2,413.3	13,173.4	15,586.7	-2,144.0	13,442.7	0.0	13,442.7	In house and independent sector residential care for 75 children (both looked after and non looked after children, including those with a disability).
4	1,976.9	SCS	Virtual School Kent	1,870.9	831.0	2,701.9	-204.1	2,497.8	-500.0	1,997.8	Supporting approx 1,600 looked after children focussing on their education & health needs
			<i>Children in Need</i>								
5	18,220.8	SCS	Children's Centres	11,237.9	5,903.9	17,141.8	-139.0	17,002.8	0.0	17,002.8	97 children's centres delivering support and advice to families
6	15,233.5	SCS	Preventative Services	463.9	15,831.1	16,295.0	-830.0	15,465.0	-262.1	15,202.9	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			<i>Other Social Services</i>								
7	8,515.4	SCS	Adoption	1,992.6	6,524.4	8,517.0	-49.0	8,468.0	0.0	8,468.0	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders
8	280.0	SCS	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
9	5,123.1	SCS	Leaving Care (formerly 16+ service)	0.0	5,039.1	5,039.1	0.0	5,039.1	0.0	5,039.1	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+. Now excludes residential care and fostering which are shown separately.
10	4,208.4	SCS	Safeguarding	4,157.1	434.4	4,591.5	-316.0	4,275.5	0.0	4,275.5	Performance management of services for vulnerable children in Kent

Appendix A - Portfolio specific A to Z Service Analysis

Specialist Children's Services

Row Ref	2012/13 Revised Base	Portfolio	Service	2013/14 Approved Budget							Affordable Activity
	Net Cost £000s			Staffing £000s	Non staffing £000s	Gross Expenditure £000s	Service Income £000s	Net Expenditure £000s	Govt. Grants £000s	Net Cost £000s	
11	105,511.8		Total Direct Services to the Public	29,032.8	94,937.6	123,970.4	-3,919.1	120,051.3	-12,365.4	107,685.9	
			<u>Assessment Services</u>								
12	38,143.9	SCS	Children's Social Care Staffing	39,867.9	3,058.0	42,925.9	-1,570.0	41,355.9	-3,276.6	38,079.3	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
13	38,143.9		Total Assessment Services	39,867.9	3,058.0	42,925.9	-1,570.0	41,355.9	-3,276.6	38,079.3	
			<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
14	4,195.9	SCS	Families and Social Care (FSC)	2,595.7	1,484.9	4,080.6	0.0	4,080.6	-175.0	3,905.6	
15	4,195.9		Total Management, Support Services and Overheads	2,595.7	1,484.9	4,080.6	0.0	4,080.6	-175.0	3,905.6	A number of budgets have been centralised and no longer sit with the individual frontline services so 2013/14 budgets are not directly comparable with 2012/13.
16	147,851.6		TOTAL	71,496.4	99,480.5	170,976.9	-5,489.1	165,487.8	-15,817.0	149,670.8	

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Adult Learning	Community Services	C&C	C&C	37	105
Alcohol Services	Public Health	C&C	C&C	43	140
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Arts Development	Community Services	C&C	C&C	36	104
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Attendance & Behaviour (in school)	Children's Services - Education and Personal	ELS	ELS	35	88
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Children's Centres	Children's Services - Children in Need	SCS	FSC	34	85
Children's Support Services	Children's Services - Other Social Services	SCS	FSC	n/a	100
Closed Landfill Sites	Waste Management - Waste Disposal	EH&W	E&E	46	171
Coastal Protection	Environment - Environmental Management (incl. Coastal Protection)	EH&W	E&E	40	120
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Coroners	Regulatory Services	C&C	C&C	44	143
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Services	Category & Sub Category (where appropriate)	Portfolio	Directorate	Section 5 Page No	Section 6 Page No
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Fostering	Children's Services - Children in Care (Looked After)	SCS	FSC	34	81
Free School Meals	Children's Services - Education and Personal	ELS	ELS	n/a	93
Freedom Pass	Transport Services	EH&W	E&E	45	159
Gateways	Community Services	C&C	C&C	38	109
Grants to District Councils	Local Democracy	D&P	BSS	41	133
Grass cutting	Highways - Highways Safety and Management - Tree Maintenance, Grass Cuttings and Weed Control	EH&W	E&E	41	131
Gypsies and Travellers	Community Services	C&C	C&C	38	110
Haulage and Transfer Stations	Waste Management - Waste Disposal	EH&W	E&E	46	173
Hedge cutting	Highways - Highways Safety and Management - Tree Maintenance, Grass Cuttings and Weed Control	EH&W	E&E	41	131
Home to College transport	Transport Services	ELS	ELS	45	160

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Home to School transport (Special Needs)	Transport Services	ELS	ELS	45	162
Household Recycling Centres	Waste Management - Recycling and diversion from landfill	EH&W	E&E	46	167
Independent Special School placements	School Budgets	ELS	ELS	44	147
Individual Learner Support	Children's Services - Education and Personal	ELS	ELS	35	94
Kent 16+ Travel Card	Transport Services	ELS	ELS	45	160
Landfill Tax	Waste Management - Waste Disposal	EH&W	E&E	46	174
Leaving Care (Age 16+)	Children's Services - Other Social Services	SCS	FSC	36	101
Legal Charges (Children's Social Services)	Children's Services - Children in Care (Looked After)	SCS	FSC	34	82
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Libraries, Registration and Archives Services	Community Services	C&C	C&C	38	111
Local Healthwatch and NHS Complaints Advocacy	Community Services	C&C	C&C	38	113
Local Scheme & Member Grants	Local Democracy	C&C	C&C	41	134
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Payments to Waste Collection Authorities	Waste Management - Recycling and diversion from landfill	EH&W	E&E	46	169
PFI Schools Schemes	School Budgets	ELS	ELS	44	148
Planning & Transport policy	Planning and Transport Strategy	EH&W	E&E	42	138
Planning applications	Planning and Transport Strategy	EH&W	E&E	42	139
Prevention Services	Children's Services - Children in Need	SCS	FSC	34	86
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Public Rights of Way	Environment - Countryside access (including Public Rights of Way)	C&C	C&C	39	119
Pupil Referral Units	Schools Budgets	ELS	ELS	44	149
Recycling Contracts & Composting	Waste Management - Recycling and diversion from landfill	EH&W	E&E	46	170
Regeneration Projects	Regeneration & Economic Development	R&E	E&E BSS	44	142
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Registration of Births, Deaths and Marriages	Regulatory Services - Registration	C&C	C&C	38	111 & 145
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Rubbish tip/dump	Waste Management - Recycling and diversion from landfill	EH&W	E&E	46	167
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Safeguarding - Children	Children's Services - Other Social Services	SCS	FSC	36	102
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Tree cutting	Highways - Highways Safety and Management	EH&W	E&E	41	131
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Waste recycling centre	Waste Management - Recycling and diversion from landfill	EH&W	E&E	46	167
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FINDING OUT MORE

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