

2015-16

Budget book

Approved by County Council 12 February 2015

Managing

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2015-16



2016-17



2017-18

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KCC Budget Book 2015-16

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KCC Budget Book

SECTION 1

Introduction

Section 1 - Introduction

- 1.1 Please see the “Medium Term Financial Plan 2015-18” 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. The budget book identifies spending plans for both capital and revenue.
- 1.3 Capital investment plans are presented in two formats; by year and by funding. The “by year” format shows how the expenditure is allocated over the next three financial years for each scheme or project and provides the sources of funding by year. The “by funding” format identifies the funding source for each individual scheme or project for the medium term.
- 1.4 There are three places where you can find changes to the revenue budget. One of those is in the Medium Term Financial Plan at Appendix A, the other two are in this budget book, one within section 5 and the other within section 6.
- 1.3 The primary presentation of the annual revenue budget is shown in section 5 where we have continued with an alphabetical list of individual service budgets (known as the A to Z Service Analysis). The expenditure budget figures for each service line have been split between staffing and non-staffing, and the income figures between internal and external income and grants. Each service line also contains information on key performance and activity levels, as well as responsible Directorate(s).
- 1.4 The A to Z service analysis continues to be split into four main sections, and within those sections they have been further split into meaningful categories to guide the reader to the correct service area. The table below shows the main headings and categories.

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

- 1.5 In order to provide a more meaningful comparison between years, the 2014-15 approved budgets have been revised from what was published in the 2014-15 Budget Book to reflect where A to Z service lines have changed. They also reflect budget realignments which have been reported to Cabinet via the 2014-15 financial monitoring process and those which take effect from the 1 April 2015.
- 1.6 Section 6 contains variation statements for each A to Z service line, which shows changes between the 2014-15 and 2015-16 approved budgets. These are provided to support the transparency agenda and to allow the reader to follow the main reasons for a change between financial years. We would also refer the reader to “Council Spending” section of www.kent.gov.uk. The index at the back of this book is a useful tool for navigating between the A to Z service analysis (section 5) and the A to Z variation statements (section 6).
- 1.7 Section 8, the Manager Analysis presentation of the annual budget shows the proposed 2015-16 revenue budget by Directorate, analysed further between the Corporate Director, Directors and Heads of Service. Resource Accountability Statements are based on this presentation.

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SECTION 2

Council Tax 2015-16

Section 2 – Council Tax

2.1 The budget and MTFP includes the precept KCC plans to make from Council Tax. This is based on provisional tax base calculations provided by district councils. Districts must notify final tax base figures by 31st January (including the balance on in-year collection funds). Any changes to the precept as a result of the final notification will be reflected in the final budget. Precepting authorities must notify their precept by 28th February so that district can issue Council Tax bills prior to the start of the tax year

2.2 Table 1 shows the main changes to the tax base and impact on the county precept between 2014-15 and 2015-16, including the proposed Council Tax increase (the maximum permitted without triggering a referendum).

Table 1	2014-15		2015-16					
	Notified Band D Equivalent Taxbase	Precept @ £1,068.66	Final Band D Equivalent Taxbase	Precept @ £1,089.99	Change in Band D Equivalent Tax Base	Change in Precept	Change in Precept due to Tax Base	Change in Precept due to Tax Rate
Ashford	41,846.00	44,719.1	42,365.00	46,177.4	519.00	1,458.3	554.6	903.6
Canterbury	46,585.63	49,784.2	47,210.34	51,458.8	624.71	1,674.6	667.6	1,007.0
Dartford	32,349.72	34,570.9	33,228.98	36,219.3	879.26	1,648.4	939.6	708.8
Dover	35,070.45	37,478.4	35,503.73	38,698.7	433.28	1,220.3	463.0	757.3
Gravesham	32,204.21	34,415.4	31,830.34	34,694.8	-373.87	279.4	-399.5	678.9
Maidstone	55,675.10	59,497.8	56,974.30	62,101.4	1,299.20	2,603.7	1,388.4	1,215.3
Sevenoaks	47,629.02	50,899.2	48,209.05	52,547.4	580.03	1,648.2	619.9	1,028.3
Shepway	34,441.57	36,806.3	35,469.36	38,661.2	1,027.79	1,854.9	1,098.4	756.6
Swale	41,828.25	44,700.2	42,869.49	46,727.3	1,041.24	2,027.1	1,112.7	914.4
Thanet	39,181.53	41,871.7	40,048.49	43,652.5	866.96	1,780.7	926.5	854.2
Tonbridge and Malling	45,804.52	48,949.5	46,900.52	51,121.1	1,096.00	2,171.6	1,171.3	1,000.4
Tunbridge Wells	42,513.50	45,432.5	43,095.94	46,974.1	582.44	1,541.7	622.4	919.2
Total	495,129.50	529,125.1	503,705.54	549,034.0	8,576.0	19,908.9	9,164.9	10,744.0

2.3 The overall taxbase has increased by more than we estimated when we launched the budget consultation in October. Initial analysis indicates this is due to a combination of more dwellings, reduced discounts and exemptions and better collection than we had anticipated. We will provide more analysis of the underlying reasons for the change in tax base when we have the final notification.

2.4 The tax base includes the impact of local decisions on the level of Council Tax support for working age tax payers in receipt of benefits/on low incomes and additional discretion on Council Tax discounts and exemptions provided in the Local Government Finance Act 2012. KCC has been working with districts to develop common criteria for Council Tax support and to improve the Council Tax base/collection. As part of these arrangements KCC has agreed to pay a proportion of the county's share of the tax yield to individual district councils

towards local collection costs and has underwritten the impact of local Council Tax Support Schemes.

- 2.5 KCC is proposing to increase Council Tax band rates for 2015-16 by 1.99% (the maximum without requiring a referendum). The impact on individual bands is set out in Table 2. Other authorities i.e. Police, Fire & Rescue, Districts, Parish and Town Councils are responsible for setting their own share of Council Tax as part of the overall bill. The final Council Tax bills will be based on the tax rates set by each of the relevant authorities.

Table 2	2014-15	2015-16
Band A	£712.44	£726.66
Band B	£831.18	£847.77
Band C	£949.92	£968.88
Band D	£1,068.66	£1,089.99
Band E	£1,306.14	£1,332.21
Band F	£1,543.62	£1,574.43
Band G	£1,781.10	£1,816.65
Band H	£2,137.32	£2,179.98

KCC Budget Book

SECTION 3

Capital Investment Plans

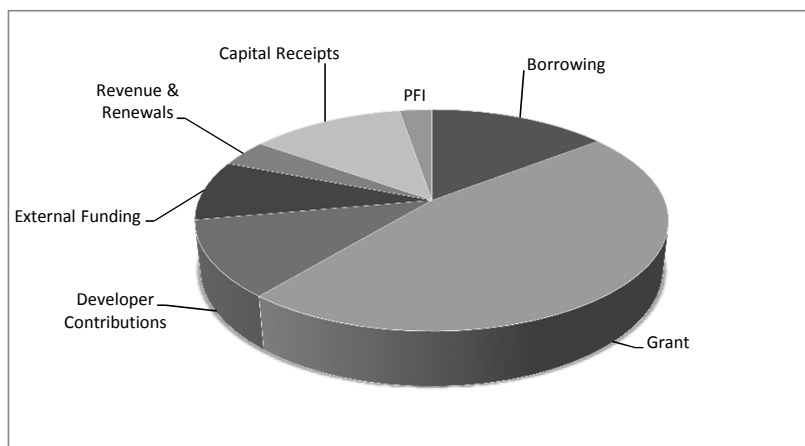
CAPITAL INVESTMENT PLANS SUMMARY

HOW FINANCED, DISTRIBUTED AND SPENT

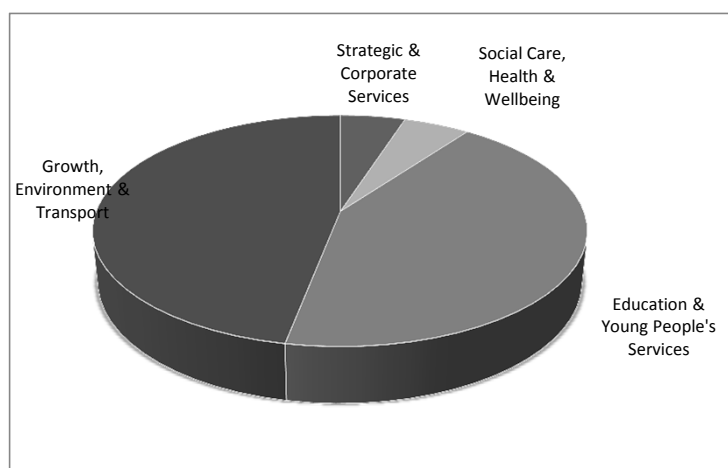
The Capital Budget for the three years 2015-18 is £728m and the following diagrams summarise how this expenditure is financed, distributed by Directorate and what it is spent on.

Financed by

	£m
Borrowing	105.8
Grant	338.5
Developer Contributions	81.4
External Funding	63.8
Revenue & Renewals	28.7
Capital Receipts	91.0
PFI	19.1
	728.3



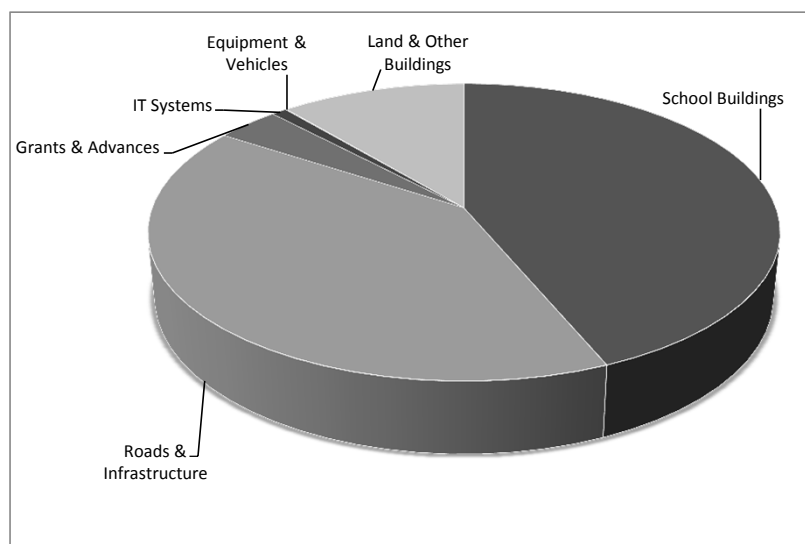
Spent by



	£m
Strategic & Corporate Services	36.3
Social Care, Health & Wellbeing	37.2
Education & Young People's Services	312.7
Growth, Environment & Transport	342.1
	728.3

Spent on

	£m
School Buildings	317.9
Roads & Infrastructure	295.1
Grants & Advances	27.5
IT systems	6.6
Equipment / Vehicles	0.5
Land & Other Buildings	80.7
	728.3



Row Ref	SUMMARY						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR						
		Total Cost of Scheme	Previous Spend	Cash Limits			
				2015-16	2016-17	2017-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000
1	Strategic and Corporate Services	73,706	41,036	16,550	10,475	9,310	-3,665
2	Social Care, Health and Wellbeing	59,124	20,889	30,951	3,120	3,120	1,044
3	Education and Young People's Services	536,772	224,037	155,669	78,631	78,435	0
4	Growth, Environment and Transport	860,302	232,439	105,739	116,074	120,263	285,787
5	Total Cash Limit	1,529,904	518,401	308,909	208,300	211,128	283,166
	Funded by:						
6	Borrowing	156,773	44,421	55,068	29,654	21,111	6,519
7	PEF2	15,602	15,602	0	0	0	0
8	Grants	816,295	368,057	139,082	113,702	85,699	109,755
9	Developer Contributions	191,699	7,822	20,061	12,477	48,838	102,501
10	Other External Funding	156,486	29,246	11,865	21,463	30,521	63,391
11	Revenue and Renewals	34,289	5,586	9,298	9,193	10,212	0
12	Capital Receipts	120,982	28,960	54,464	21,811	14,747	1,000
13	PFI	37,778	18,707	19,071	0	0	0
14	Total Finance	1,529,904	518,401	308,909	208,300	211,128	283,166

Row Ref		SUMMARY										
		SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING										
				2015-18 Funded By:								
		Total Cost of Scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Strategic and Corporate Services	73,706	41,036	7,481	8,870	278	30	0	19,676	0	36,335	-3,665
2	Social Care, Health and Wellbeing	59,124	20,889	0	7,742	1,786	0	3,000	5,592	19,071	37,191	1,044
3	Education and Young People's Services	536,772	224,037	48,088	129,173	50,064	0	24,000	61,410	0	312,735	0
4	Growth, Environment and Transport	860,302	232,439	50,264	192,698	29,248	63,819	1,703	4,344	0	342,076	285,787
5	Total Cash Limit	1,529,904	518,401	105,833	338,483	81,376	63,849	28,703	91,022	19,071	728,337	283,166
				2015-18 Funded By:								
		Three year budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES											
6	Strategic and Corporate Services	18,772		6,641	8,870	0	0	0	3,261	0	18,772	
7	Social Care, Health and Wellbeing	9,360		0	6,360	0	0	3,000	0	0	9,360	
8	Education and Young People's Services	58,914		1,050	32,655	0	0	24,000	1,209	0	58,914	
9	Growth, Environment and Transport	96,231		-2,253	97,194	1,110	0	0	180	0	96,231	
10	Total Rolling Programmes	183,277		5,438	145,079	1,110	0	27,000	4,650	0	183,277	
		Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
11	Strategic and Corporate Services	54,934	41,036	840	0	278	30	0	16,415	0	17,563	-3,665
12	Social Care, Health and Wellbeing	49,764	20,889	0	1,382	1,786	0	0	5,592	19,071	27,831	1,044
13	Education and Young People's Services	477,858	224,037	47,038	96,518	50,064	0	0	60,201	0	253,821	0
14	Growth, Environment and Transport	764,071	232,439	52,517	95,504	28,138	63,819	1,703	4,164	0	245,845	285,787
15	Total Individual Projects	1,346,627	518,401	100,395	193,404	80,266	63,849	1,703	86,372	19,071	545,060	283,166
16	Total Cash Limit	1,529,904	518,401	105,833	338,483	81,376	63,849	28,703	91,022	19,071	728,337	283,166

Row Ref	STRATEGIC & CORPORATE SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR								
			Three Year Budget £'000		Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	
	Rolling Programmes	Description of Project						
1	Corporate Property Strategic Capital	Costs associated with developing the capital programme	8,870		2,650	3,160	3,060	
2	Disposal Costs	Costs of disposing of surplus property	750		250	250	250	
3	Modernisation of Assets	Maintaining KCC estates	9,152		3,152	3,000	3,000	
4	Total Rolling Programmes		18,772		6,052	6,410	6,310	
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
	Individual Projects	Description of Project						
5	Customer Relationship Management Solution	Solution to drive multi-channel, cross-organisation customer service design to support digital access and self-service efficiencies	885	43	842			
6	HR System Development	Self Service and one view system development	859	799	60			
7	Web Redevelopment Programme	Redesign of KCC's websites and enhancement of the user experience	1,526	1,206	320			
8	Electronic Document & Records Management (EDRM)	Adoption of a KCC wide formal document management system	1,600	324	1,276			
9	Building Information Modelling (BIM) Implementation	Implementation of software solutions to ensure KCC meets the Government mandate of all centrally funded Government projects to use BIM technologies	188	58	65	65		
10	Swanley Gateway	Provision of Swanley Gateway in partnership with Swanley Town Council and West Kent Housing Association; this gateway project utilises and maximises an existing building, and will define a sustainable operating model for shared services	1,098	790	308			

Row Ref	STRATEGIC & CORPORATE SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR								
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
					£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
11	Herne Bay Gateway	In partnership with Canterbury City Council; this gateway project utilises and maximises an existing building, and will define a sustainable operating model for shared services	477	50	427			
12	<i>New Ways of Working</i>	Improving use of our technology and office accommodation to ensure a flexible solution in order to respond to Facing the Challenge	38,301	37,766	4,200			-3,665
13	<i>Property Investment & Acquisition Fund</i>	Fund to enable strategic acquisition of land and property	10,000		3,000	4,000	3,000	
14	Total Individual Projects		54,934	41,036	10,498	4,065	3,000	-3,665
15	Directorate Total		73,706	41,036	16,550	10,475	9,310	-3,665
<i>Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved</i>								
			Total Cost of Scheme	Previous Spend	Cash Limits			
			£'000	£'000	2015-16	2016-17	2017-18	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
Funded by:								
Borrowing			17,614	10,133	3,416	3,065	1,000	
Grants			9,063	193	2,650	3,160	3,060	
Developer Contributions			398	120	278			
Other External Funding			3,694	7,329	30			-3,665
Revenue and Renewals			4,044	4,044	0			
Capital Receipts			38,893	19,217	10,176	4,250	5,250	
PFI			0					
Total:			73,706	41,036	16,550	10,475	9,310	-3,665

Row Ref		STRATEGIC & CORPORATE SERVICES											
		SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING											
					2015-18 Funded By:								
			Three year budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
	ROLLING PROGRAMMES												
1	Corporate Property Strategic Capital		8,870			8,870						8,870	
2	Disposal Costs		750						750			750	
3	Modernisation of Assets		9,152		6,641				2,511			9,152	
4	Total Rolling Programmes		18,772		6,641	8,870	0	0	0	3,261	0	18,772	
			Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
5	Customer Relationship Management Solution		885	43	842							842	
6	HR System Development		859	799					60			60	
7	Web Redevelopment Programme		1,526	1,206	266				54			320	
8	Electronic Document & Records Management (EDRM)		1,600	324					1,276			1,276	
9	Building Information Modelling (BIM) Implementation		188	58	130							130	
10	Swanley Gateway		1,098	790			278	30				308	
11	Herne Bay Gateway		477	50	427							427	
12	New Ways of Working		38,301	37,766	-825				5,025			4,200	-3,665
13	Property Investment & Acquisition Fund		10,000						10,000			10,000	
14	Total Individual Projects		54,934	41,036	840	0	278	30	0	16,415	0	17,563	-3,665
15	TOTAL CASH LIMIT		73,706	41,036	7,481	8,870	278	30	0	19,676	0	36,335	-3,665
Italic font: these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.													

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR								
			Three Year Budget £'000		Cash Limits			
					2015-16	2016-17	2017-18	
					£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Home Support Fund & Equipment*	Provision of equipment and/or alterations to individuals homes	9,360		3,120	3,120	3,120	
2	Total Rolling Programmes		9,360		3,120	3,120	3,120	
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
					£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Children's Services:							
3	Transforming Short Breaks	Projects providing additional short break facilities/equipment for children	550	480	70			
	Liberi System Enhancements:							
4	ConTROCC	Foster Payment System replacement	1,315	759	556			
5	Early Help Module (EHM)	System enhancement to allow secure and timely data sharing	1,114	838	276			
	Adults Services:							
6	Wheelchair Accessible Housing	Adaptations to homes to allow wheelchair access	600		600			
7	Developer Funded Community Schemes	A variety of community schemes to be funded by developer contributions	889		889			

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
	Individual Projects	Description of Project						
	Kent Strategy for Services for Older People (OP):							
8	<i>Lowfield St (formerly Trinity Centre, Dartford)</i>	Provision of Community Hub in Dartford for Families & Social Care services	1,073	105	968			
9	<i>OP Strategy - Specialist Care Facilities</i>	Older Persons Care Provision - Accommodation Strategy	4,089		4,089			
10	PFI - Excellent Homes**	Excellent Homes for All - Development of new Social Housing for vulnerable people in Kent	37,778	18,707	19,071			
11	<i>Community Care Centre - Ebbsfleet</i>	Provision of Community Care Facility at Ebbsfleet	500					500
12	<i>Community Care Centre - Thameside Eastern Quarry</i>	Provision of Community Care Facility at Thameside Eastern Quarry	544					544
	System Enhancements:							
13	Care Act ICT Implementation	To ensure systems are Care Act compliant	1,312		1,312			
14	Total Individual Projects		49,764	20,889	27,831	0	0	1,044
15	Directorate Total		59,124	20,889	30,951	3,120	3,120	1,044
<p><i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved</p> <p>* Estimated allocations have been included for 2016-17 and 2017-18.</p> <p>** Reflects construction value.</p>								

Row Ref	SOCIAL CARE, HEALTH & WELLBEING						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR						
			Total Cost of Scheme	Previous Spend	Cash Limits		
					2015-16	2016-17	2017-18
Funded by:			£'000	£'000	£'000	£'000	£'000
Borrowing			0				
Grants			8,222	480	3,502	2,120	2,120
Developer Contributions			2,830		1,786		1,044
Other External Funding			0				
Revenue and Renewals			3,000		1,000	1,000	1,000
Capital Receipts			7,294	1,702	5,592		
PFI			37,778	18,707	19,071		
Total:			59,124	20,889	30,951	3,120	3,120
							1,044

Row Ref	SOCIAL CARE, HEALTH & WELLBEING											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING											
				2015-18 Funded By:								
		Three year budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES											
1	Home Support Fund & Equipment*	9,360			6,360			3,000			9,360	
2	Total Rolling Programmes	9,360		0	6,360	0	0	3,000	0	0	9,360	
		Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
	Children's Services:											
3	Transforming Short Breaks	550	480		70						70	
	Liberi System Enhancements:											
4	ConTROCC	1,315	759						556		556	
5	Early Help Module (EHM)	1,114	838						276		276	
	Adults Services:											
6	Wheelchair Accessible Housing	600				600					600	
7	Developer Funded Community Schemes	889				889					889	
	Kent Strategy for Services for Older People (OP):											
8	Lowfield St (formerly Trinity Centre, Dartford)	1,073	105			241			727		968	
9	OP Strategy - Specialist Care Facilities	4,089				56			4,033		4,089	
10	PFI - Excellent Homes	37,778	18,707							19,071	19,071	
11	Community Care Centre - Ebbsfleet	544										544
12	Community Care Centre - Thameside Eastern Quarry	500										500

Row Ref	SOCIAL CARE, HEALTH & WELLBEING											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING											
				2015-18 Funded By:								
		Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
	System Enhancements:											
13	Care Act ICT Implementation	1,312			1,312						1,312	
14	Total Individual Projects	49,764	20,889	0	1,382	1,786	0	0	5,592	19,071	27,831	1,044
15	TOTAL CASH LIMIT	59,124	20,889	0	7,742	1,786	0	3,000	5,592	19,071	37,191	1,044
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.												
* Estimated allocations have been included for 2016-17 and 2017-18.												

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Three Year Budget		Cash Limits			
					2015-16	2016-17	2017-18	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Annual Planned Enhancement Programme	Planned and reactive capital projects to keep schools open and operational	25,000		9,000	8,000	8,000	
2	Devolved Formula Capital Grants for Schools	Enhancement of schools	8,655		2,885	2,885	2,885	
3	Schools Revenue Contribution to Capital	Schools spend on capital projects	24,000		8,000	8,000	8,000	
4	Pupil Referral Units	Improving the provision of Pupil Referral Units	1,209		1,209			
5	Youth - Modernisation of Assets	To purchase vehicles and equipment for youth services	50			50		
6	Total Rolling Programmes		58,914		21,094	18,935	18,885	
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
7	Basic Need Programme	Increasing the capacity of Kent's schools	211,948	57,441	61,767	38,190	54,550	
8	Basic Need - Aylesham Primary School	Increasing the capacity of the school	1,000			1,000		
9	Modernisation Programme	Improving and upgrading school buildings including removal of temporary classrooms	4,324	2,324	2,000			
10	Dover Christ Church	New build Academy	10,253	7,253	3,000			
11	Building Schools for the Future (BSF) wave 3	Outstanding issues with BSF schemes	138,520	137,797	500	223		
12	Special Schools Review Phase 2	Major programme of building works to ensure facilities are fit for purpose	67,158	10,775	47,200	9,183		
13	Academy Unit Costs	On-going academy scheme costs	4,680	4,447	233			
14	Sevenoaks Grammar School	Provision of a new Grammar school in Sevenoaks	19,100	2,500	10,000	6,600		
15	Trinity Free School, Sevenoaks	Provision of a free school in Sevenoaks	11,500	1,500	7,000	3,000		

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
16	Early Help Single System	Improve efficiency by reducing the number of recording and monitoring systems	1,800		1,800			
17	Priority School Build Programme (PSBP) 1	Additional works under the PSBP programme not funded by the EFA	6,500			1,500	5,000	
18	Universal Infant Free School Meals Phase 2	Schemes to help five further schools provide the Government's policy of a free school meal for every infant child	1,075		1,075			
19	Total Individual Projects		477,858	224,037	134,575	59,696	59,550	0
20	Directorate Total		536,772	224,037	155,669	78,631	78,435	0
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.								

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
Funded by:			£'000	£'000	£'000	£'000	£'000	£'000
Borrowing			62,882	14,794	28,738	14,350	5,000	
PEF2			15,602	15,602				
Grants			317,321	188,148	73,302	30,936	24,935	
Developer Contributions			53,281	3,217	8,865	11,000	30,199	
Other External Funding			405	405				
Revenue and Renewals			24,082	82	8,000	8,000	8,000	
Capital Receipts			63,199	1,789	36,764	14,345	10,301	
PFI			0					
Total:			536,772	224,037	155,669	78,631	78,435	0

Row Ref		EDUCATION & YOUNG PEOPLE'S SERVICES										
		SECTION 3 - CAPITAL INVESTMENT PLANS 2015-17 TO 2017-18 BY FUNDING										
					2015-18 Funded By:							
			Three year budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18
			£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	ROLLING PROGRAMMES											
1	Annual Planned Enhancement Programme		25,000		1,000	24,000					25,000	
2	Devolved Formula Capital Grants for Schools		8,655			8,655					8,655	
3	Schools Revenue Contribution to Capital		24,000					24,000			24,000	
4	Pupil Referral Units (Rolling)		1,209						1,209		1,209	
5	Youth - Modernisation of Assets		50		50						50	
6	Total Rolling Programmes		58,914	0	1,050	32,655	0	0	24,000	1,209	0	58,914

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-17 TO 2017-18 BY FUNDING											
				2015-18 Funded By:								
		Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
7	<i>Basic Need Programme</i>	211,948	57,441	4,800	80,443	49,064		20,200		154,507		
8	<i>Basic Need - Aylesham Primary School</i>	1,000				1,000				1,000		
9	<i>Modernisation Programme</i>	4,324	2,324		2,000					2,000		
10	Dover Christ Church	10,253	7,253		3,000					3,000		
11	Building Schools for the Future (BSF) wave 3	138,520	137,797					723		723		
12	<i>Special Schools Review Phase 2</i>	67,158	10,775	35,505				20,878		56,383		
13	Academy Unit Costs	4,680	4,447	233						233		
14	Sevenoaks Grammar School	19,100	2,500					16,600		16,600		
15	<i>Trinity Free School, Sevenoaks</i>	11,500	1,500		10,000					10,000		
16	<i>Early Help Single System</i>	1,800						1,800		1,800		
17	Priority School Build Programme (PSBP) 1	6,500		6,500						6,500		
18	Universal Infant Free School Meals Phase 2	1,075			1,075					1,075		
19	Total Individual Projects	477,858	224,037	47,038	96,518	50,064	0	0	60,201	0	253,821	
20	TOTAL CASH LIMIT	536,772	224,037	48,088	129,173	50,064	0	24,000	61,410	0	312,735	
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.												

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Three Year Budget		Cash Limits			
					2015-16	2016-17	2017-18	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Country Parks Access and Development	Improvements and adaptations to country parks	180		60	60	60	
2	Management and Modernisation of Assets - Vehicles	To purchase vehicles and equipment for libraries	330		110	110	110	
3	Public Rights of Way	Structural improvements of public rights of way	2,585		915	835	835	
4	Public Sports Facilities Improvement - Capital Grant	Capital grants for the new provision/refurbishment of sports facilities and projects in the community	300		100	100	100	
5	Village Halls and Community Centres - Capital Grants	Capital Grants for improvements and adaptations to village halls and community centres	800		300	300	200	
6	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	Maintaining Kent's roads	81,768		26,661	27,932	27,175	
7	Integrated Transport Schemes under £1 million*	Improvements to road safety	10,168		3,968	3,100	3,100	
8	Major Schemes - Preliminary Design Fees	Preliminary design of new roads	100		100			
9	Total Rolling Programmes		96,231		32,214	32,437	31,580	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
	Individual Projects	Description of Project						
10	Dartford Library Plus	Dartford Library modernisation and integration with Social Care services and the museum	434		434			
11	Southborough Hub	Re-provision of library within new Southborough Hub	250		250			
12	Tunbridge Wells Cultural Hub	Development of a cultural and learning hub in partnership with Tunbridge Wells Borough Council	2,000				1,000	1,000
13	Cheesemans Green Library, Ashford	Planned provision of a new library and community centre in line with development growth	350					350
14	Broadband	To provide 90% of Kent's properties with superfast broadband services by 2015	21,464	11,701	9,763			
15	Superfast Extension Programme (SEP)	Further extension of superfast broadband across Kent	11,200			6,272	4,928	
16	Folkestone Heritage Quarter	Public realm improvement works to Folkestone Old Town	1,465	712	680	73		
17	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	7,000	2,968	4,032			
18	Empty Property Initiative	To expand the existing Empty Property Initiative (No Use Empty) to include the return of larger-sized empty properties back as affordable rented homes and explore the potential to include commercial buildings and sites	16,538	11,538	2,500	2,500		
19	No Use Empty - Rented Affordable Homes	To expand the existing Empty Property Initiative offer to return large family-sized empty properties back into use as affordable rented homes	1,442	1,000	442			
20	No Use Empty - Rented Affordable Homes Extension	A continuation of the existing No Use Empty Rented Affordable Homes offer to return large family sized empty properties back into use as affordable rented homes	1,795		673	673	449	
21	Regional Growth Fund - Expansion East Kent	Grant received to be used to fund a programme of financial support to businesses in East Kent for investments that will lead to job creation	35,000	32,859	2,141			

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR						
			Total Cost of Scheme	Previous Spend	Cash Limits		
					2015-16	2016-17	2017-18
			£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project					
22	Regional Growth Fund - Journey Time Improvement (JTI)	Grant received to be used to fund improving rail services between Ramsgate and Ashford	4,556	330	3,577	649	
23	Rendezvous Hotel	Construction of a hotel	15,750				15,750
24	TIGER	Grant received providing financial support to business in Dartford, Gravesham, Medway, Swale and Thurrock for investments that will lead to job creation	14,500	11,978	2,522		
25	Escalate	Grant received providing financial support to business in West Kent and East Sussex for investments that will lead to job creation	5,500	5,189	311		
26	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	1,611	1,203	185	118	105
27	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	1,893	1,535	138	113	107
28	Sandwich Sea Defences	Contribution to sea defence	3,640	3,205	435		
29	Flood Defences	Improving flood defences, primarily at Leigh Barrier and River Beult	34,000				34,000
30	TS/HWRC - Swale (Church Marshes)	Construction of Transfer Station and Household Waste Recycling Centre	3,380	600	2,780		
31	East Kent Access Phase 2 - Major Road Scheme	Construction of East Kent Access Road	86,249	83,325	2,524	400	
32	Kent Thameside Strategic Transport Programme	Strategic highway improvement in Dartford & Gravesham	107,024	400	430	600	8,590
33	Rathmore Road Link	Road Improvement scheme	9,500	1,218	1,530	6,197	555
34	North Farm Longfield Road, Tunbridge Wells	Road scheme to relieve congestion	7,350	6,329	1,021		
35	Rushenden Link (Sheppey) - Major Road Scheme	Construction of link road	11,468	10,859	609		
36	Sittingbourne Northern Relief Road - Major Road Scheme	Construction of relief road	31,525	29,141	1,418	717	249

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
37	Westwood Relief Strategy - Poorhole Lane Improvement	Road scheme to relieve congestion	4,808	4,373	435			
38	Thanet Park Way	Construction of Parkway Station	14,000	1,150	1,000	1,850	4,000	6,000
39	Lorry Park	Construction of lorry park	14,700	10	1,990	500	3,200	9,000
40	Street Lighting Column - Replacement Scheme	Street lighting column replacement	3,750	2,500	1,250			
41	Sandwich Highways Depot	Relocation of East Kent Highways depot	3,000			3,000		
42	A28 Chart Road, Ashford	Strategic highway improvement	32,800	660	1,340	1,660	4,630	24,510
43	Orchard Way Railway bridge, Ashford	Strategic highway improvement	15,000					15,000
44	A228 Colts Hill Strategic Link - Major Road Scheme	Construction of bypass	25,000					25,000
45	South East Maidstone Strategic Link - Major Road Scheme	Construction of bypass	35,000					35,000
46	Eurokent Road (East Kent)	Construction of new road in Westwood, Thanet	6,114	6,052	62			
47	LED Conversion	Upgrading street lights to more energy efficient LED bulbs	40,000		4,000	10,000	10,000	16,000
48	M20 Junction 4 Eastern over bridge	Carriageway widening	4,800	225	2,800	1,775		
49	A26 London Road/Speldhurst Road/Yew Tree Road/Junction improvements, Tunbridge Wells	Junction improvements	2,000		1,200	800		
50	Sturry Link Road, Canterbury	Construction of bypass	18,600		250	750	2,450	15,150
51	A28 Sturry Road integrated transport package, Canterbury	Construction of bus lane	550	30	520			

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme	Previous Spend	Cash Limits			
					2015-16	2016-17	2017-18	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
52	<i>West Kent local sustainable transport - tackling congestion</i>	Package of measure to reduce congestion and carbon foot print	5,265		965	1,455	695	2,150
53	<i>Maidstone Gyratory Bypass</i>	Junction improvements	5,700		500	5,200		
54	<i>Kent Strategic Congestion management programme across growth areas</i>	Package of measure to reduce congestion and carbon foot print	4,800		800	800	800	2,400
55	<i>M20 Junction 10a (Highway Agency Scheme)</i>	Junction improvement project managed by the Highways Agency	70,000	1,000	5,000	34,000	30,000	
56	<i>Sustainable access to Maidstone employment areas</i>	Traffic free cycle route from urban fringes into central Maidstone	2,850	100	820	1,930		
57	<i>Sustainable access to Education & employment</i>	Targeted improvements to Public Rights of Way	1,200		200	200	200	600
58	<i>Tonbridge town centre regeneration</i>	Town centre improvements	2,640		2,220	420		
59	<i>Kent Thameside LSTF - Integrated door-to-door journeys</i>	Package of measure to reduce congestion	4,511		2,428	485	475	1,123
60	<i>Kent Sustainable interventions programme for growth</i>	Highway improvements	3,000		500	500	500	1,500
61	Richborough Landfill Site	Replacement of Bailey Bridge and address Leachate problems	400	200	200			
62	Sturry Rd Landfill Site	Replacement of water treatment plant	199	49	150			
63	Folkestone Seafront onsite infrastructure and engineering works	Resurfacing works	500		500			
64	<i>Sittingbourne Town Centre regeneration</i>	Public realm and highway improvements to be delivered by Swale Borough Council	4,500		4,500			

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY YEAR							
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
	Individual Projects	Description of Project						
65	<i>Middle Deal Transport Improvements</i>	Public realm and highway improvements to be delivered by Dover District Council	1,500		1,500			
66	Total Individual Projects		764,071	232,439	73,525	83,637	88,683	285,787
67	Directorate Total		860,302	232,439	105,739	116,074	120,263	285,787
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved								
* Estimates have been included for 2015-16, 2016-17 and 2017-18.								
			Total Cost of Scheme £'000	Previous Spend £'000	Cash Limits			
					2015-16 £'000	2016-17 £'000	2017-18 £'000	Later Years £'000
Funded by:								
Borrowing			76,277	19,494	22,914	12,239	15,111	6,519
Grants			481,689	179,236	59,628	77,486	55,584	109,755
Developer Contributions			135,190	4,485	9,132	1,477	18,639	101,457
Other External Funding			152,387	21,512	11,835	21,463	30,521	67,056
Revenue and Renewals			3,163	1,460	298	193	1,212	0
Capital Receipts			11,596	6,252	1,932	3,216	-804	1,000
PFI			0					
Total:			860,302	232,439	105,739	116,074	120,263	285,787

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT										
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING										
				2015-18 Funded By:							
		Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	ROLLING PROGRAMMES										
1	<i>Country Parks Access and Development</i>	180							180		180
2	Management and Modernisation of Assets - Vehicles	330		330							330
3	<i>Public Rights of Way</i>	2,585			2,585						2,585
4	Public Sports Facilities Improvement - Capital Grant	300		300							300
5	Village Halls and Community Centres - Capital Grants	800		600		200					800
6	<i>Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*</i>	81,768		-1,550	83,318						81,768
7	Integrated Transport Schemes under £1 million*	10,168			9,258	910					10,168
8	Major Schemes - Preliminary Design Fees	100			100						100
9	Land compensation and Part 1 claims arising from completed projects	0		-1,933	1,933						0
10	Total Rolling Programmes	96,231		-2,253	97,194	1,110	0	0	180	0	96,231

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT										
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING										
			2015-18 Funded By:								
	Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015-18	Later Years
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS										
11	<i>Dartford Library Plus</i>	434	120		180	9		125		434	
12	<i>Southborough Hub</i>	250			3			247		250	
13	<i>Tunbridge Wells Cultural Hub</i>	2,000			400			600		1,000	1,000
14	<i>Cheesemans Green Library, Ashford</i>	350								0	350
15	Broadband	21,464	11,701	9,763						9,763	
16	Superfast Extension Programme (SEP)	11,200		3,616	5,600		1,000	984		11,200	
17	<i>Folkestone Heritage Quarter</i>	1,465	712			753				753	
18	LIVE Margate	7,000	2,968	4,032						4,032	
19	<i>Empty Property Initiative</i>	16,538	11,538	-2,500		7,500				5,000	
20	<i>No Use Empty - Rented Affordable Homes</i>	1,442	1,000			442				442	
21	<i>No Use Empty - Rented Affordable Homes Extension</i>	1,795		1,000	795					1,795	
22	Regional Growth Fund - Expansion East Kent	35,000	32,859		2,141					2,141	
23	Regional Growth Fund - Journey Time Improvement (JTI)	4,556	330		4,226					4,226	
24	<i>Rendezvous Hotel</i>	15,750			5,750	10,000				15,750	
25	TIGER	14,500	11,978		2,522					2,522	
26	Escalate	5,500	5,189		311					311	
27	Energy and Water Efficiency Investment Fund - External	1,611	1,203	63			345			408	
28	Energy Reduction and Water Efficiency Investment - KCC	1,893	1,535				358			358	
29	Sandwich Sea Defences	3,640	3,205	435						435	
30	<i>Flood Defences</i>	34,000								0	34,000
31	TS/HWRC - Swale (Church Marshes)	3,380	600	2,780						2,780	
32	East Kent Access Phase 2 - Major Road Scheme	86,249	83,325	1,550	1,374					2,924	
33	<i>Kent Thameside Strategic Transport Programme</i>	107,024	400		7,830	1,790				9,620	97,004
34	<i>Rathmore Road Link</i>	9,500	1,218		7,982			300		8,282	
35	<i>North Farm Longfield Road, Tunbridge Wells</i>	7,350	6,329		1,021					1,021	
36	Rushenden Link (Sheppey) - Major Road Scheme	11,468	10,859	-1,370		1,979				609	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING											
				2015-18 Funded By:								
		Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015/18	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
37	Sittingbourne Northern Relief Road - Major Road Scheme	31,525	29,141			2,384					2,384	
38	Westwood Relief Strategy - Poorhole Lane Improvement	4,808	4,373			435					435	
39	Thanet Park Way	14,000	1,150	358	4,000		2,492				6,850	6,000
40	Lorry Park	14,700	10	4,690			1,000				5,690	9,000
41	Street Lighting Column - Replacement Scheme	3,750	2,500						1,250		1,250	
42	Sandwich Highways Depot	3,000							3,000		3,000	
43	A28 Chart Road, Ashford	32,800	660	3,630	2,000	2,000					7,630	24,510
44	Orchard Way Railway bridge, Ashford	15,000									0	15,000
45	A228 Colts Hill Strategic Link - Major Road Scheme	25,000									0	25,000
46	South East Maidstone Strategic Link - Major Road Scheme	35,000									0	35,000
47	Eurokent Road (East Kent)	6,114	6,052				2,654		-2,592		62	
48	LED Conversion	40,000		24,000							24,000	16,000
49	M20 Junction 4 Eastern over bridge	4,800	225		2,190	2,385					4,575	
50	A26 London Road/Speldhurst Road/Yew Tree Road/Junction improvements, Tunbridge Wells	2,000			1,800	200					2,000	
51	Sturry Link Road, Canterbury	18,600			3,450						3,450	15,150
52	A28 Sturry Road integrated transport package, Canterbury	550	30		300	220					520	
53	West Kent local sustainable transport - tackling congestion	5,265			2,945	170					3,115	2,150
54	Maidstone Gyratory Bypass	5,700			4,560		1,140				5,700	
55	Kent Strategic Congestion management programme across growth areas	4,800			2,400						2,400	2,400
56	M20 Junction 10a (Highway Agency scheme)	70,000	1,000		19,700	16,200	33,100				69,000	
57	Sustainable access to Maidstone employment areas	2,850	100		2,000		750				2,750	
58	Sustainable access to Education & employment	1,200			600						600	600
59	Tonbridge town centre regeneration	2,640			2,390				250		2,640	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT										
	SECTION 3 - CAPITAL INVESTMENT PLANS 2015-16 TO 2017-18 BY FUNDING										
			2015-18 Funded By:								
	Total cost of scheme	Previous Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	PFI	Total 2015/18	Later Years
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS										
60	<i>Kent Thameside LSTF - Integrated door-to-door journeys</i>	4,511		3,388						3,388	1,123
61	<i>Kent Sustainable interventions programme for growth</i>	3,000		1,500						1,500	1,500
62	Richborough Landfill Site	400	200	200						200	
63	Sturry Rd Landfill Site	199	49	150						150	
64	Folkestone Seafront onsite infrastructure and engineering works	500		500						500	
65	<i>Sittingbourne Town Centre regeneration</i>	4,500		2,500		2,000				4,500	
66	<i>Middle Deal Transport Improvements</i>	1,500		750	750					1,500	
67	Total Individual Projects	764,071	232,439	52,517	95,504	28,138	63,819	1,703	4,164	0	285,787
68	TOTAL CASH LIMIT	860,302	232,439	50,264	192,698	29,248	63,819	1,703	4,344	0	285,787
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved. * Estimates have been included for 2015-16, 2016-17 and 2017-18.											

KCC Budget Book

SECTION 4

Directorate Revenue Budget Summary

Section 4 - Directorate Revenue Budget Summary										
WHO IS RESPONSIBLE FOR THE BUDGET?										
REVENUE SPENDING										
Row ref	2014-15 Adjusted Approved Budget (Net Cost)	Directorate	2015-16 Approved Budget							
			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Net Change
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	82,309.7	Education and Young People's Services (excluding delegated budgets)	64,434.8	202,849.1	267,283.9	-15,618.8	-26,895.5	-152,122.9	72,646.7	-9,663.0
2	0.0	Education and Young People's Services - delegated budgets for schools and pupil referral units	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0	0.0
3	179,419.2	Growth, Environment and Transport	48,281.8	157,169.0	205,450.8	-1,753.3	-30,472.1	-3,113.4	170,112.0	-9,307.2
4	471,989.9	Social Care, Health and Wellbeing	140,858.5	566,513.9	707,372.4	-5,392.0	-118,957.8	-105,829.8	477,192.8	5,202.9
5	80,278.4	Strategic and Corporate Services	66,778.1	77,229.4	144,007.5	-55,802.2	-14,280.9	-7,180.2	66,744.2	-13,534.2
6	126,315.4	Financing Items	4,000.0	140,696.8	144,696.8	0.0	-14,878.0	-36.0	129,782.8	3,467.4
7	940,312.6	BUDGET REQUIREMENT	831,516.8	1,312,825.3	2,144,342.1	-78,566.3	-254,233.6	-895,063.7	916,478.5	-23,834.1
8	940,312.6	BUDGET REQUIREMENT (excl Schools Budgets)	324,353.2	1,144,458.2	1,468,811.4	-78,566.3	-205,484.3	-268,282.3	916,478.5	-23,834.1
		Funded by:								
9	-529,125.1	Council Tax Yield							-549,034.0	-19,908.9
10	-4,017.5	Council Tax Collection Fund							-7,078.5	-3,061.0
11	-46,923.8	Business Rate Baseline							-49,227.0	-2,303.2
12	1,235.5	Business Rates Collection Fund							-450.6	-1,686.1
		Un-ringfenced Grants								
13	-213,091.8	Revenue Support Grant						-161,005.1	-161,005.1	52,086.7
14	-120,633.9	Business Rate Top-Up						-122,939.1	-122,939.1	-2,305.2
15	-2,000.0	Business Rate Compensation Grant						-3,341.7	-3,341.7	-1,341.7
16	-17,000.0	Education Services Grant						-13,750.0	-13,750.0	3,250.0
17	-6,043.0	New Homes Bonus Grant						-7,325.3	-7,325.3	-1,282.3
18	-567.0	New Homes Bonus Adjustment						-560.9	-560.9	6.1
19	-2,146.0	Other Un-ringfenced Grant						-1,766.3	-1,766.3	379.7
20	0.0	TOTAL	831,516.8	1,312,825.3	2,144,342.1	-78,566.3	-254,233.6	-1,205,752.1	0.0	0.0

KCC Budget Book

SECTION 5

A-Z Service Analysis

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget								Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Adults and Older People									
			<i>Direct Payments</i>									
1	16,765.9	SCH&W	Learning Disability (aged 18+)	0.0	17,632.1	17,632.1	0.0	-30.0	0.0	17,602.1	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.	78
2	1,208.3	SCH&W	Mental Health (aged 18+)	0.0	1,221.5	1,221.5	0.0	0.0	0.0	1,221.5	Approximately 250 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.	79
3	14,911.4	SCH&W	Older People (aged 65+)	0.0	15,084.8	15,084.8	0.0	0.0	0.0	15,084.8	Around 1,600 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.	80
4	11,889.1	SCH&W	Physical Disability (aged 18-64)	0.0	12,067.7	12,067.7	0.0	0.0	0.0	12,067.7	Around 1,200 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.	81
			<i>Domiciliary Care</i>									
5	968.0	SCH&W	Learning Disability (aged 18+)	0.0	979.3	979.3	0.0	0.0	0.0	979.3	Domiciliary care provided by the independent sector supporting approximately 150 people to live at home.	82
6	2,334.1	SCH&W	Older People (aged 65+) - In house service (Kent Enablement at Home service)	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1	Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills.	84
7	14,518.6	SCH&W	Older People (aged 65+) - Commissioned service	0.0	12,167.9	12,167.9	0.0	-4,832.3	-202.4	7,133.2	Domiciliary care provided by the independent sector to support approximately 2,000 people to live at home. In addition, this service provides a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.	85

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
8	579.4	SCH&W	Physical Disability (aged 18-64) - In house service	0.0	579.4	579.4	0.0	0.0	0.0	579.4	Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills.	87
9	3,932.7	SCH&W	Physical Disability (aged 18-64) - Commissioned service	0.0	2,434.0	2,434.0	0.0	0.0	-25.9	2,408.1	Domiciliary care provided by the independent sector supporting approximately 400 people to live at home.	88
			Non Residential Charging Income									
10	-3,023.5	SCH&W	Learning Disability (aged 18+)	0.0	0.0	0.0	0.0	-3,200.1	0.0	-3,200.1	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	89
11	-9,625.8	SCH&W	Older People (aged 65+)	0.0	0.0	0.0	0.0	-9,480.3	0.0	-9,480.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	90
12	-1,467.2	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+)	0.0	0.0	0.0	0.0	-1,403.4	0.0	-1,403.4	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	91
			Nursing and Residential Care									
13	70,973.6	SCH&W	Learning Disability (aged 18+)	0.0	81,815.3	81,815.3	0.0	-6,590.9	0.0	75,224.4	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	92
14	6,733.7	SCH&W	Mental Health (aged 18+)	0.0	8,050.9	8,050.9	0.0	-1,003.4	0.0	7,047.5	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	93
15	21,757.8	SCH&W	Older People (aged 65+) - Nursing	0.0	37,635.9	37,635.9	0.0	-16,250.7	0.0	21,385.2	Around 1,400 clients are provided with this service through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	94
16	14,295.2	SCH&W	Older People (aged 65+) - Residential - In house service	9,981.5	9,954.4	19,935.9	0.0	-3,546.6	-1,922.2	14,467.1	KCC residential services predominately providing long term and recuperative services through 334 residential care/respite beds and 25 nursing care beds.	96

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
17	28,971.9	SCH&W	Older People (aged 65+) - Residential - Commissioned Service	0.0	56,515.1	56,515.1	0.0	-30,393.7	0.0	26,121.4	Approximately 2,500 permanent clients on average provided with services through the independent sector as well as recuperative and other short term placements. This service also provides permanent residential care for preserved rights clients provided through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	97
18	11,668.3	SCH&W	Physical Disability (aged 18-64)	0.0	13,579.6	13,579.6	0.0	-1,729.9	0.0	11,849.7	Approximately 300 clients are provided with this service through the independent sector.	98
			Supported Living									
19	2,154.7	SCH&W	Learning Disability (aged 18+) - In house service	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7	This service provides support to 140 people through the independent living scheme. The costs associated with the Better Homes Actives Lives PFI project are also included here.	100
20	3,281.9	SCH&W	Learning Disability (aged 18+) - Shared Lives Scheme	271.0	3,306.8	3,577.8	-246.9	0.0	0.0	3,330.9	The Shared Lives scheme places approximately 110 people with non-related Adult Carers.	101
21	28,653.6	SCH&W	Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements	0.0	31,570.1	31,570.1	0.0	0.0	-25.9	31,544.2	Services provided through the independent sector for approximately 900 people in supported living.	102
22	0.0	SCH&W	Older People (aged 65+) - In house service	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0	Costs associated with the Better Homes Actives Lives PFI project.	104
23	395.4	SCH&W	Older People (aged 65+) - Commissioned service	0.0	400.7	400.7	0.0	0.0	0.0	400.7	Approximately 100 clients provided with supported living / supported accommodation services through the independent sector.	105
24	0.0	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+) - In house service	0.0	107.4	107.4	0.0	0.0	-107.4	0.0	Costs associated with the Better Homes Actives Lives PFI project.	107
25	3,817.2	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+) - Commissioned service	0.0	4,179.5	4,179.5	0.0	-274.0	-25.9	3,879.6	Approximately 500 clients provided with supported living / supported accommodation services through the independent sector.	108
			Other Services for Adults and Older People									
26	1,496.7	SCH&W	Adaptive & Assistive Technology	411.0	5,742.2	6,153.2	0.0	-3,675.9	0.0	2,477.3	Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 70,000 items of equipment. Collaborating with health on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in approximately 3,000 homes a year.	109

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
27	1,312.3	SCH&W	Community Support Services for Mental Health (aged 18+) - In house service	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3	Community outreach services provided by KCC supporting clients with mental health problems.	111
28	1,495.5	SCH&W	Community Support Services for Mental Health (aged 18+) - Commissioned service	0.0	1,870.3	1,870.3	0.0	-373.9	0.0	1,496.4	Community outreach services provided by both the independent and voluntary sector supporting with mental health problems.	112
			Day Care									
29	6,652.9	SCH&W	Learning Disability (aged 18+) - In house service	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9	Day care/day services provided by KCC.	114
30	6,883.9	SCH&W	Learning Disability (aged 18+) - Commissioned service	0.0	7,095.4	7,095.4	0.0	0.0	0.0	7,095.4	Day care/day services provided by the independent sector.	115
31	822.3	SCH&W	Older People (aged 65+) - In house service	709.9	157.4	867.3	0.0	-45.0	0.0	822.3	Day care/day services provided by KCC.	118
32	945.1	SCH&W	Older People (aged 65+) - Commissioned service	0.0	959.1	959.1	0.0	0.0	0.0	959.1	Day care/day services provided by the independent sector.	119
33	937.5	SCH&W	Physical Disability (aged 18-64)	0.0	951.1	951.1	0.0	0.0	0.0	951.1	Day care/day services provided by the independent sector.	120
34	-3,930.7	SCH&W	Other Adult Services	0.0	3,944.3	3,944.3	0.0	-4,179.0	0.0	-234.7	A range of other services including: - approximately 120,000 home delivered hot meals - providing one-off support to those who have no recourse to Public Funds.	121
35	856.3	SCH&W	Safeguarding	1,398.3	434.5	1,832.8	0.0	-111.1	-124.5	1,597.2	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.	122
			Social Support									
36	3,437.9	SCH&W	Carers - In house service	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9	KCC residential services predominately providing respite services to support carers of all client groups.	124
37	4,334.3	SCH&W	Carers - Commissioned service	0.0	15,815.1	15,815.1	-26.9	-7,667.2	-3,767.4	4,353.6	Services supporting carers of all client groups, which are provided through the independent and voluntary sectors.	125
38	4,449.1	SCH&W	Information and Early Intervention	0.0	6,244.0	6,244.0	-52.8	-1,377.1	0.0	4,814.1	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.	126

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
39	4,118.1	SCH&W	Social Isolation	0.0	6,362.4	6,362.4	-1,644.6	-576.9	0.0	4,140.9	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.	127
40	0.0	SCH&W	Support & Assistance Service (Social Fund)	78.5	1,403.0	1,481.5	0.0	0.0	0.0	1,481.5	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. The grant for this service ceases in 2015-16. However, through efficiency savings the service is currently anticipating an underspend of approximately £2.7m in 2014-15. If there is sufficient underspend across the whole Council at the end of the 2014-15 financial year, this £2.7m underspend will be rolled forward and will be available in 2015-16 to enable the Council to maintain support despite the loss of funding (subject to Member approval), whilst alternative longer term solutions are considered.	128
			Children's Services									
			Children in Care (Looked After)									
41	22,785.8	SCH&W	Fostering - In house service	1,439.7	22,563.1	24,002.8	0.0	-25.0	-16.0	23,961.8	Short and medium term family based care for 978 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends). The County Fostering Team is also included here.	130
42	9,559.1	SCH&W	Fostering - Commissioned from Independent Fostering Agencies	0.0	8,369.3	8,369.3	0.0	0.0	0.0	8,369.3	Short and medium term family based care (including longer term care for older children) for 195 Kent children.	131
43	6,500.0	SCH&W	Legal Charges	0.0	6,769.0	6,769.0	0.0	0.0	0.0	6,769.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services.	132
44	2,507.8	SCH&W	Residential Children's Services - In house service (Short Breaks Units)	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).	134
45	10,742.2	SCH&W	Residential Children's Services - Commissioned from Independent Sector	0.0	13,625.9	13,625.9	-969.9	-1,597.8	0.0	11,058.2	Independent sector residential care for 77 children (both looked after and non looked after children, including those with a disability).	135

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
46	1,399.9	SCH&W	Virtual School Kent	1,617.1	3,085.7	4,702.8	-12.0	-2.8	-3,288.1	1,399.9	Supporting approx. 1,880 looked after children (including Unaccompanied Asylum Seeking Children) focussing on their education & health needs.	136
			Children in Need									
47	9,134.5	SCH&W	Family Support Services	0.0	10,944.5	10,944.5	-882.2	-777.8	0.0	9,284.5	Community based family support services including day care, direct payments and payments to voluntary organisations.	138
			Early Help									
48	8,712.7	E&YP	Children's Centres	6,146.5	2,374.5	8,521.0	-1,548.4	-28.1	0.0	6,944.5	Children's centres offer help and support to an average of 13,000 families per month. 65,355 children aged 0-4 are registered with a Children Centre.	139
49	17,931.5	E&YP	Early Intervention and Prevention	13,040.1	7,169.6	20,209.7	-449.0	-356.4	-4,532.7	14,871.6	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive them so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation.	140
			Education and Personal									
50	1,376.9	E&YP, GE&T	14 to 24 year olds	1,296.2	821.0	2,117.2	0.0	-94.3	-906.0	1,116.9	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.	141
51	436.6	E&YP	Attendance & Behaviour	2,131.7	456.2	2,587.9	-33.5	-269.3	-2,146.5	138.6	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.	142
52	1,890.5	E&YP	Early Years and Childcare	4,221.5	2,124.8	6,346.3	-459.0	-825.6	-3,655.2	1,406.5	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 900 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.	143

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2014-15 Revised Base	Directorate	Service	2015-16 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
53	0.0	E&YP	Early Years Education	0.0	54,062.0	54,062.0	0.0	0.0	-54,062.0	0.0	Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 1.8 million hours of free places for disadvantaged 2 year olds. This also includes an estimate of the new Early Years pupil premium allocation.	144
54	2,320.3	E&YP	Education Psychology Service	2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.	145
55	629.4	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	6,625.7	519.1	7,144.8	-295.1	-260.1	-6,196.2	393.4	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.	146
56	0.0	E&YP	Statemented Pupils	0.0	4,309.8	4,309.8	0.0	0.0	-4,309.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units.	147
57	1,373.3	E&YP	Youth Service	1,117.1	1,843.5	2,960.6	-676.4	-804.8	-245.0	1,234.4	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people. In excess of 395,000 attendances each year by young people in all youth work settings.	148
58	475.9	E&YP	Youth Offending Service	1,394.2	977.9	2,372.1	-389.4	-1,552.1	0.0	430.6	Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 1,400 children and young people who are subject of youth court orders.	149
			Other Children's Services									
59	10,749.4	SCH&W	Adoption & other permanent care arrangements for children	2,030.6	11,239.7	13,270.3	0.0	-104.0	0.0	13,166.3	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders.	150
60	280.0	SCH&W	Asylum Seekers	2,400.0	17,317.0	19,717.0	0.0	0.0	-19,437.0	280.0	Supporting unaccompanied asylum seekers.	151

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
61	5,246.2	SCH&W	Care Leavers	1,678.5	3,880.6	5,559.1	0.0	0.0	-265.3	5,293.8	A service for young people aged 18+ who have previously been in care.	152
62	4,906.5	E&YP, SCH&W	Safeguarding	4,998.7	451.4	5,450.1	-238.0	-305.6	0.0	4,906.5	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.	153
			Community Services									
63	2,131.8	GE&T	Arts & Culture Development (including grant to Turner Contemporary)	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals.	154
64	-1,139.7	E&YP	Community Learning & Skills (CLS)	9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7	Approximately 21,500 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 3,200 families participating in family learning which helps parents and children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 800 16-18 year olds not in education or employment. Skills Plus centres deliver over 3,000 learning aims to 1,500 people to improve their employability skills and support Kent businesses. Over 2,500 learning aims delivered to 1,300 adults for whom English is not their first language to gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.	155

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
65	2,045.3	S&CS	Contact Centre & Citizens Advice Help Line	2,158.3	215.3	2,373.6	-295.3	-3.0	-89.0	1,986.3	158
										<p>Contact Point is the primary public telephone service for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. Contact Point anticipates a contract extension in 2015 for the Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales.</p>	
66	1,803.2	S&CS	Customer Relationship (including Gateways)	606.0	692.2	1,298.2	0.0	-35.0	0.0	1,263.2	159
										<p>The Customer Relationship Team provides the Customer Service's 'intelligent client function' on behalf of KCC, and monitors the three primary contact channels, phone, face to face and digital. This team supports commissioning compliance to ensure the desired Policy and Strategic outcomes are delivered; and provides Quality Assurance (Complaints/ Ombudsman), Performance data, Customer Analysis and end-to-end service re-design to meet customer expectations for digital service options with increased convenience, and reducing cost and contact volumes across KCC.</p> <p>The Gateway programme will complete with the opening of Swanley and Herne Bay during 2015/16 bringing the total number of Gateways to 13 (including a mobile facility). The service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.</p>	
67	236.1	GE&T	Gypsies and Travellers	266.2	294.1	560.3	0.0	-424.4	0.0	135.9	160
										<p>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 168 pitches.</p>	

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
68	13,365.1	GE&T	Libraries, Registration and Archives Services	12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1	Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx. 5.67 million items (mostly books); supporting 6.1 million physical visits, 941,000 virtual visits; 649,000 hours of free public PC use; 1,540 home library service customers; 1,130 blind and partially sighted Postal Loan service customers and 4,500 clients in Prison Library service. Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 16,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections. Registration Service: Over 28,400 births and deaths registered; over 5,800 ceremonies registered and conducted (mostly marriage ceremonies) and 4,300 new citizens naturalised.	161
69	575.5	SCH&W	Local Healthwatch & NHS Complaints Advocacy	71.8	1,066.6	1,138.4	0.0	0.0	-705.9	432.5	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.	162
70	800.2	GE&T	Sports Development	708.9	1,004.6	1,713.5	-83.0	-1,011.0	0.0	619.5	Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m into the Kent economy over the last three years.	163
71	445.8	E&YP	Supporting Employment	664.3	116.5	780.8	-305.0	-30.0	0.0	445.8	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the troubled families programme.	164

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
72	0.0	E&YP	Troubled Families Programme	511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	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 8,900 families will be engaged over the coming years.	165
			Environment									
73	625.6	GE&T	Country Parks & Countryside Access	1,522.0	880.2	2,402.2	-70.5	-1,647.1	-84.0	600.6	This covers Country Parks, Explore Kent, and Countryside Management Partnerships. There are 17 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent, which receives in excess of 375,000 clients visiting the website per annum, promotes getting outdoors and getting active. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit with partners to help manage habitats and landscapes, linking communities to these areas through volunteering, ecology management, providing recreation, and working with distinct client groups.	168
74	1,491.4	GE&T	Environmental Management (incl. Coastal Protection)	1,639.5	1,507.7	3,147.2	-64.5	-1,053.7	-607.6	1,421.4	Delivery of Kent Environment Strategy including Climate Local targets, the Green Deal and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Carbon reduction, biodiversity planning, ecological advice, heritage conservation & planning, coastal conservation, and sustainability & climate change.	169
75	1,616.3	GE&T	Public Rights of Way	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3	This covers Public Rights of Way (PRoW) , Village Greens and Access Land. PRoW is a statutory service, protecting, maintaining and recording 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens.	170

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Highways								
			<i>Highways Maintenance</i>								
76	3,214.9	GE&T	Adverse Weather	0.0	3,230.8	3,230.8	0.0	0.0	0.0	3,230.8	171
										Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.	
77	2,020.4	GE&T	Bridges and other structures	737.1	1,509.9	2,247.0	0.0	-221.9	0.0	2,025.1	172
										Inspection and maintenance of 2,700 bridges and structures and two road tunnels.	
78	12,006.9	GE&T	General maintenance and emergency response	3,524.0	6,498.6	10,022.6	0.0	-475.8	0.0	9,546.8	173
										Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors.	
79	2,962.4	GE&T	Highways drainage	320.9	2,657.0	2,977.9	0.0	0.0	0.0	2,977.9	174
										Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways.	
80	3,677.5	GE&T	Streetlight maintenance	413.5	2,775.7	3,189.2	0.0	-154.0	0.0	3,035.2	175
										Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards.	
			<i>Highways Management</i>								
81	-17.7	GE&T	Development Planning	1,806.2	311.3	2,117.5	0.0	-2,135.2	0.0	-17.7	176
										Includes developer agreements & developer plans, local development framework, adoption of highways and development control.	
82	1,563.4	GE&T	Highway improvements	1,856.2	-260.0	1,596.2	0.0	-33.3	0.0	1,562.9	177
										Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.	
83	913.4	GE&T	Road safety	876.8	1,926.8	2,803.6	-22.0	-1,978.2	-140.0	663.4	178
										Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership.	
84	5,689.5	GE&T	Streetlight energy	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7	179
										Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.	

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
85	1,880.8	GE&T	Traffic management	2,754.9	2,488.4	5,243.3	0.0	-3,363.2	0.0	1,880.1	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.	180
86	3,361.5	GE&T	Tree maintenance, grass cutting and weed control	646.4	2,595.1	3,241.5	0.0	0.0	0.0	3,241.5	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.	181
			Housing Related Support for Vulnerable People (Supporting People)									
87	440.0	SCH&W	Administration	352.2	29.0	381.2	0.0	0.0	0.0	381.2	Provides staffing and other support including commissioners and analysts.	182
88	3,386.4	SCH&W	Adults - Learning Difficulties	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2	Includes provision for 260 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.	183
89	138.5	SCH&W	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	0.0	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.	184
90	2,904.3	SCH&W	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3	Includes provision for 480 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.	185
91	4,199.3	SCH&W	Older People	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5	Includes provision for 14,600 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.	186
92	7,508.6	SCH&W	Other Adults	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6	Includes provision for 1,950 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.	187
93	3,968.9	E&YP	Young People	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.	188

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Local Democracy									
94	415.3	S&CS	Community Engagement	353.5	61.8	415.3	0.0	0.0	0.0	415.3	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.	189
95	570.0	S&CS	County Council Elections	0.0	570.0	570.0	0.0	0.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required.	190
96	2,100.0	S&CS	Local Member Grants	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.	191
97	2,463.2	S&CS	Partnership arrangements with District Councils	0.0	2,163.2	2,163.2	0.0	0.0	0.0	2,163.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.	192
			Planning and Transport Strategy									
98	1,000.6	GE&T	Planning & Transport Policy	760.3	490.3	1,250.6	0.0	0.0	0.0	1,250.6	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.	193

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
99	494.4	GE&T	Planning Applications	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).	194
			Public Health									
100	0.0	SCH&W	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	11,894.0	11,894.0	0.0	0.0	-11,894.0	0.0	The universal Health Visiting Service has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two. The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5.	195
101	0.0	SCH&W	Other Children's Public Health Programmes	0.0	8,780.2	8,780.2	0.0	0.0	-8,780.2	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.	196
102	544.2	SCH&W	Drug & Alcohol services	419.2	15,483.2	15,902.4	0.0	-5,436.4	-10,041.2	424.8	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.	197

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
103	0.0	SCH&W	Obesity and Physical Activity	0.0	2,577.3	2,577.3	0.0	0.0	-2,577.3	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).	198
104	0.0	SCH&W	Public Health - Mental Health Adults	0.0	2,374.3	2,374.3	0.0	0.0	-2,374.3	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.	199
105	0.0	SCH&W	Public Health Staffing, Advice and Monitoring	3,879.6	1,235.7	5,115.3	0.0	-125.0	-4,990.3	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.	200
106	-109.5	SCH&W	Sexual Health Services	0.0	12,600.0	12,600.0	0.0	-40.0	-14,222.8	-1,662.8	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county. This includes a gross efficiency saving still to be allocated to other services within the A-Z service analysis where there are embedded public health related activities.	201

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
107	0.0	SCH&W	Targeting Health Inequalities	0.0	5,274.0	5,274.0	0.0	0.0	-5,274.0	0.0	202
108	0.0	SCH&W	Tobacco Control and Stop Smoking Services	0.0	4,192.5	4,192.5	0.0	0.0	-4,192.5	0.0	203
			Public Protection								
109	3,071.9	GE&T	Community Safety (including Community Wardens)	2,219.0	134.7	2,353.7	0.0	-68.8	0.0	2,284.9	204
110	2,566.7	GE&T	Coroners	1,487.0	2,065.7	3,552.7	0.0	-892.7	0.0	2,660.0	205
111	1,321.4	GE&T	Emergency Response & Resilience (including Flood Risk Management)	676.4	648.9	1,325.3	0.0	-167.2	0.0	1,158.1	206

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
112	2,867.2	GE&T	Trading Standards (including Kent Scientific Services)	2,867.8	896.9	3,764.7	-50.0	-964.8	0.0	2,749.9	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of Rogue Traders and Scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.	207
			Regeneration & Economic Development									
113	3,466.4	GE&T	Regeneration & Economic Development Services	2,471.9	2,387.7	4,859.6	-100.0	-1,406.5	-259.3	3,093.8	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardeot training centre etc.	208
			Schools & High Needs Education Budgets									
114	0.0	E&YP	Exclusion Services	0.0	2,768.4	2,768.4	0.0	0.0	-2,768.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.	209
115	0.0	E&YP	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0	Top up payments for high needs pupils in further education college placements.	210
116	0.0	E&YP	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision.	211
117	0.0	E&YP	High Needs Pupils in Independent Special School placements	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0	Placements for approximately 500 children with severe special educational needs whose needs cannot be met within maintained schools.	212
118	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0	Service charges for 11 PFI schools.	213

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
119	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0	Budgets managed directly by over 400 local authority maintained schools and Pupil Referral Units.	214
			Schools' Services									
120	0.0	E&YP	High Needs Pupils - Recoupment	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.	215
121	339.2	E&YP, GE&T	Other Schools' Services	879.7	6,345.0	7,224.7	-3,125.5	-640.0	-3,120.0	339.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.	216
122	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for school staff	217
123	3,291.6	E&YP	School Improvement	4,958.0	2,732.2	7,690.2	-4,061.8	-498.7	-268.1	2,861.6	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 over 5,000 school governors.	218
124	103.0	E&YP	Schools' Staff Services	0.0	2,617.6	2,617.6	-2,514.6	0.0	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.	219
125	5,644.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,416.3	8,416.3	0.0	-684.0	-2,000.0	5,732.3	Cost of teacher and education staff early retirements.	220
			Transport Services									
126	16,979.0	GE&T	Concessionary Fares	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0	Approximately 17.4 million free bus journeys for elderly people.	221
127	20,373.1	E&YP	Home to School/College Transport (Special Educational Needs)	145.7	21,452.4	21,598.1	0.0	-900.0	0.0	20,698.1	Specialist transport arrangements for 3,600 children with special educational needs aged 0-19.	223
128	9,745.0	E&YP	Home to School Transport (Mainstream)	0.0	8,795.0	8,795.0	0.0	-50.0	0.0	8,745.0	Transport to and from school for approximately 9,000 eligible children.	224
129	877.4	E&YP	Kent 16+ Travel Card	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4	Over 6,500 16+ travel cards issued to young people aged over 16 for unlimited bus travel in Kent and funding of eligible learners unable to access the 16+ travel card.	225

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
130	7,641.3	GE&T	Subsidised Socially Necessary Bus Services (including Kent Karrier)	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.	226
131	1,271.7	GE&T	Transport Operations	1,378.6	107.6	1,486.2	-33.5	-181.0	0.0	1,271.7	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information.	227
132	333.4	GE&T	Transport Planning	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4	Improve public transport and access to key services.	228
133	8,757.5	GE&T	Young Person's Travel Pass	0.0	13,436.5	13,436.5	0.0	-4,596.0	0.0	8,840.5	25,000 passes issued to young people aged 11 to 16 for eligible bus travel in Kent.	229
			Waste Management									
134	906.2	GE&T	Waste Compliance, Commissioning and Contract Management	653.8	252.3	906.1	0.0	0.0	0.0	906.1	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.	230
135	603.7	GE&T	Partnerships & development	375.1	396.6	771.7	0.0	-168.0	0.0	603.7	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.	231
136	651.0	GE&T	Closed Landfill Sites	104.0	653.0	757.0	0.0	-16.0	0.0	741.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.	232
			Waste Processing									
137	4,648.2	GE&T	Landfill Tax	0.0	4,755.2	4,755.2	0.0	0.0	0.0	4,755.2	Unavoidable tax on waste disposed of via landfill.	236
138	15,787.2	GE&T	Operation of Waste Facilities	65.0	15,541.5	15,606.5	0.0	-1,560.4	0.0	14,046.1	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.	237
139	6,121.4	GE&T	Payments to Waste Collection Authorities (District Councils)	0.0	6,280.9	6,280.9	0.0	-102.0	0.0	6,178.9	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.	238

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
140	7,114.8	GE&T	Recycling Contracts and Composting	0.0	7,556.4	7,556.4	0.0	-1,149.9	0.0	6,406.5	Recycling and composting 344,400 tonnes (49.9%) of household waste.	239
141	30,990.6	GE&T	Treatment and disposal of residual waste	0.0	32,459.8	32,459.8	-156.0	-324.2	0.0	31,979.6	Treatment and/or disposal of 346,100 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (288,100 tonnes) and/or landfill (58,000 tonnes). Removal and disposal of approximately 170 abandoned vehicles.	240
142	645,230.7		Total Direct Services to the Public	666,802.3	1,071,526.2	1,738,328.5	-21,992.2	-215,134.0	-868,150.9	633,051.4		
			Financing Items									
143	314.0	FI	Audit Fees	0.0	314.0	314.0	0.0	0.0	0.0	314.0		241
144	1,000.0	FI	Carbon Reduction Commitment	0.0	800.0	800.0	0.0	0.0	0.0	800.0		242
145	-7,691.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	0.0	-6,700.0	0.0	-6,700.0	Contribution from Commercial Services towards KCC overheads.	243
146	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement.	244
147	5,254.1	FI	Contribution to/from reserves	0.0	2,187.4	2,187.4	0.0	0.0	0.0	2,187.4		245
148	4,679.0	FI	Insurance Fund	0.0	4,999.0	4,999.0	0.0	0.0	0.0	4,999.0	Contribution to self insurance fund.	246
149	3,500.0	FI	Modernisation of the Council	0.0	3,000.0	3,000.0	0.0	0.0	0.0	3,000.0	One-off costs associated with restructure of the council including redundancy provision.	247
150	120,004.3	FI	Net Debt costs (incl. Investment Income)	0.0	130,105.4	130,105.4	0.0	-8,178.0	0.0	121,927.4		248
151	903.0	FI	Other	0.0	939.0	939.0	0.0	0.0	-36.0	903.0		249
152	0.0	FI	Unallocated	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0		250
153	-4,000.0	FI	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0		251
154	126,315.4		Total Financing Items	4,000.0	140,696.8	144,696.8	0.0	-14,878.0	-36.0	129,782.8		

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			<u>Assessment Services</u>									
155	35,326.6	SCH&W	Adult's Social Care Staffing	34,782.2	9,032.2	43,814.4	-37.2	-5,650.8	-4,805.0	33,321.4	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.	252
156	2,358.8	E&YP	Assessment and Support of Children with Special Education Needs	3,696.0	5,378.3	9,074.3	0.0	-103.0	-7,812.5	1,158.8	Statutory assessment and review of children with Special Educational Needs.	253
157	38,959.2	SCH&W	Children's Social Care Staffing	39,243.2	3,228.3	42,471.5	-881.5	-595.8	0.0	40,994.2	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children.	254
158	76,644.6		Total Assessment Services	77,721.4	17,638.8	95,360.2	-918.7	-6,349.6	-12,617.5	75,474.4		
			<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.	
159	1,296.0	E&YP	Education & Young People (E&YP)	5,391.2	4,196.0	9,587.2	-108.5	-2,431.0	-6,141.7	906.0		255
160	4,787.1	GE&T	Growth, Environment & Transport (GE&T)	2,217.3	2,029.3	4,246.6	0.0	-93.6	0.0	4,153.0		256
161	11,711.5	SCH&W	Social Care, Health & Wellbeing (SCH&W)	8,064.0	5,167.2	13,231.2	0.0	-663.5	-1,026.4	11,541.3		257
162	-2,115.5	S&CS	Strategic & Corporate Services (S&CS)	536.3	2,437.4	2,973.7	-648.2	-132.0	-4,388.0	-2,194.5		258
			Support to Frontline Services:									
163	3,445.9	SCH&W	Adult's Social Care Commissioning & Performance Monitoring	3,660.3	144.1	3,804.4	-40.0	-441.0	0.0	3,323.4	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.	259
164	0.0	S&CS	Business Services Centre	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0	Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions.	260

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
165	3,669.1	S&CS	Business Strategy	3,026.1	-47.0	2,979.1	-40.0	-42.0	0.0	2,897.1	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.	261
166	2,752.0	S&CS	Communications & Consultation	2,238.0	758.0	2,996.0	-531.0	0.0	0.0	2,465.0	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.	262
167	3,706.4	S&CS	Democratic and Members	1,402.6	2,398.5	3,801.1	0.0	-107.0	-71.7	3,622.4	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.	263
168	11,868.3	S&CS	Finance and Procurement	13,528.6	2,155.8	15,684.4	-1,959.5	-3,446.1	-2,222.5	8,056.3	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. Transactional services are commissioned from the Business Services Centre.	264
169	8,904.3	S&CS	Human Resources	4,048.7	4,750.5	8,799.2	-790.6	-511.3	0.0	7,497.3	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. Transactional services are commissioned from the Business Services Centre.	265

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
170	17,602.8	S&CS	Information, Communications and Technology (ICT)	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8	Intelligent client function to manage the service delivery of ICT services through contract arrangements with appropriate delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. Transactional services are commissioned from the Business Services Centre.	266
171	-2,151.6	S&CS	Legal Services and Information Governance	6,665.7	2,908.6	9,574.3	-11,006.3	-755.5	-77.8	-2,265.3	Provides legal advice and services to KCC, public bodies and other local authorities.	267
172	26,645.6	S&CS	Property and Infrastructure Support	6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,265.1	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.	268
173	92,121.9		Total Management, Support Services and Overheads	82,993.1	82,963.5	165,956.6	-55,655.4	-17,872.0	-14,259.3	78,169.9		
174	940,312.6		TOTAL	831,516.8	1,312,825.3	2,144,342.1	-78,566.3	-254,233.6	-895,063.7	916,478.5		

KCC Budget Book

SECTION 6

A to Z Variation Statements

The A-Z Variation Statements that follow show pressures and savings against the headings provided in the draft 2015-18 MTFP. For ease of reference, the table below gives a brief description of what is contained within each of these headings.

Heading	Description
2014-15 Base	Approved budget by County Council on 13th February 2014
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement.
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement.
<u>Additional Spending Pressures:</u>	
Pay and Prices	
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme.
<i>Specific Price Increases:</i>	
Business Rates	Index linked uplift in NNDR multiplier for KCC premises
Energy	Price increases on energy contracts as notified by Commercial Services
Highway Contracts	Index linked increases on maintenance, technical services and traffic management
Waste Contracts	Index linked increases to composting, haulage & transfer stations, household waste recycling centres, landfill, landfill tax, recycling and waste to energy contracts
Non specific price provision	Non specific provision for inflation on other negotiated contracts without indexation clauses
Demography	
<i>Additional spending associated with increasing population and demographic composition of the population</i>	
Adults with Learning Disabilities & Mental Health	Additional client numbers arising from children progressing into adulthood (transitions) and older adults previously cared for by families (provisionals).
Specialist Children's Services	Impact on children's services of current year placements of children in care
Waste Tonnage	Impact on base budget (up to 14,000 tonnes) of additional waste anticipated due to rise in tonnage in 2014-15 excluding one-off factors in that year

Government & Legislative	
<u>Funded by Grants and Contributions</u>	
Public Health	Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015
Care Act Implementation	New costs associated with the implementation of provisions in the Care Act in relation to carers and prisoners which come into force during 2015-16. Funded by new grant income from DCLG and DoH.
Care Act Preparation	New costs associated with additional assessment activity in advance of provisions in the Care Act in relation to cap on care costs and universal deferred payments which come into force in 2016-17. Funded by new grant income from DCLG.
Better Care Fund (BCF)	Additional support for carers, advocacy and related activity funded out of KCC's element of the BCF pool for Social Care Act
<u>Other</u>	
Deprivation of Liberty Safeguards	Estimated additional assessment costs following Supreme Court judgement in March 2014 in relation to the Mental Capacity Act 2005 or Mental Health Act 1983
Adoption and Special Guardianship Fees	Revised financial allowances for the provision of support for children, their families and carers as they relate to Child Arrangements Orders, Special Guardianship Orders and Adoption Orders.
Transfer of equipment costs to revenue due to capital grant funding changes	Increase in revenue costs due to general capital funding for adult social care being reduced requiring a revenue contribution to capital to fund minor occupational therapy equipment.
Growth and Infrastructure Plan	New responsibilities aimed at speeding up the planning process in order stimulate major infrastructure developments and increase housing approvals
Removal of Grants	
Welfare Provision	Removal of specific DWP grant used to fund Kent Support and Assistance Service
Adoption Reform Grant	Removal of specific Adoption Reform Grant income on the assumption that it will not continue in the absence of any announcement from the DfE

Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from in-year monitoring reports</i>
SEN Transport	Higher than budgeted number of pupils travelling and higher overall costs as a result of other factors such as distance and type of travel.
Specialist Children's Services	Unachievable prior year savings
Early Retirement enhancements	Additional costs from restructuring within OPPD Division and Double Day Lodge residential care home.
Insurance Premium and Excess	Increased costs of running the Kent insurance fund
Waste income	Loss of income from sale of textile waste
Domiciliary Care	Realisation of transformation savings now profiled over a longer time period
Young Person's Travel Pass	Estimate of potential impact of higher than anticipated usage of the new pass introduced from September 2014 (evaluation of usage pattern is still ongoing)
Commercial Services Dividend	Impact of reduced dividend in 2014-15
Other	Unachievable prior year savings
Service Strategies & Improvements	
Capital Financing	Additional borrowing necessary for new/revised projects identified in capital investment programme. Overall revenue cost of financing borrowing to fund capital programme is limited to 15% of net revenue budget
Coroners Officers	Cost of supporting transfer of Coroners Officers from Police
Implementation of transformation projects	Revenue investment necessary to deliver transformation projects and savings
Contribution to general reserve	Balance of KCC share of net surplus from District collection funds after funding final changes in re-published draft budget
Waste site	Revenue implications of investment in Church Marshes site
Replace use of one-offs	Impact of not being able to repeat one-off use of reserves and underspends in approved budget for 2014-15

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

Income	
Trading	Increased income from trading with schools, academies and other local authorities & public bodies
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2015-16 and charges for other activity led services
Enforcement Income	Increased contribution from penalty notices and proceeds of crime
Property Rental	Review of charges for renting space in KCC buildings to ensure where appropriate external tenants pay a market rent
Commercial Services	Increased contribution from Commercial Services following business restructuring
Increases in Grants & Contributions	
Public Health	Transfer of 0-5 children's public health commissioning from Health to Local Authorities from 1 October 2015
Care Act	Grants from DCLG and DoH for aspects of preparation and implementation of provisions in the Care Act 2014
Better Care Fund (BCF)	Contribution from the BCF pool towards KCC's additional costs with the implementation of the Social Care Act
Efficiency Savings	
<u><i>Staffing:</i></u>	
Staff restructures	As a result of service re-design, integration of services and more efficient ways of working that there would be a reduction of staff costs that equates to the equivalent of approx. 250 to 400 fte. The delivery of which would be with appropriate and detailed consultations.
Staff training	Adjustment to staff training budget to align with strategic training priorities
Alternative funding sources	Identification of specific posts to be funded from specific grants and capital programme rather than base budget
<u><i>Property:</i></u>	
Established Programmes	Existing savings plans arising from rationalisation of office accommodation (New Ways of Working), facilities management, utility contracts, asset rationalisation and dilapidations

<u>Contracts & Procurement:</u>	
Non front-line non staffing	Savings across a range of non staffing budgets including consultants, ICT infrastructure and contracts and other procured activities
Coroners	Removal of one-off funding in 2014-15
Savings from current year activity	Reduced in year spending on home to school transport, road safety, street lighting contracts and carbon reduction payments due to lower than anticipated activity and/or over delivery of savings
Procurement efficiencies on contracts	Savings from the re-letting of highways, transport and waste contracts
Concessionary Fares	Estimated reduction in the number of journeys being reimbursed. Efficiency saving from a four year programme for renewal of passes.
Commissioning activity/income	Savings on commissioned activity under budgets managed by Director of Strategic Commissioning in Adult Social Care
Public Health	Efficiency savings on activities commissioned through the public health team. Savings will enable Public Health Grant to be redirected to existing public health improvement programmes
Highway maintenance	Renegotiation of highways maintenance contracts limiting remedial work to safety critical issues only and utilising available capital funding for long life permanent highway surface
Procurement and commissioning	Detail still to be confirmed
Supporting People	Efficiency savings on activities for vulnerable adults and older people through the Supporting People Commissioning Body
<u>Other:</u>	
Partnership with Parents	Revisions to the support and advice/guidance for parents accessing education services
Turner Contemporary	Reduced support to Turner Contemporary Trust
Academy conversions	Reduced support from legal services
Economic Development	Review of contributions to external organisations
Gateways	Review of contributions to Borough & District Councils for Gateway services
Council Tax initiatives	Reduced activity as scope to increase Council Tax base is fully delivered with individual districts and underwriting of Council Tax Support schemes is unnecessary

Financing Savings	
Drawdown reserves	Use of funds held in Economic Downturn Reserve and directorate held reserves to support proposed budget and use of the balance of 2013-14 underspend
Reductions in contributions to reserves	Removal of one-off contribution to reserves from 2013-14 Council Tax Collection Fund surplus plus reductions in contributions to reserves for workforce reduction, Regeneration Fund and Council Tax Support
Revisions to MRP	Revised calculation of amount needed to repay prudential borrowing due to slippage in delivering capital programme and policy changes in MRP as outlined in appendix C of MTFP
Policy Savings	
Full year effect of previous savings	Impact of previous decisions to remove discretions on home to school transport policy and Young Persons Travel pass
Community Wardens	Outcome following consultation on the future provision of community warden service
Kent Support and Assistance Service	Net effect of removal of specific DWP funding and creation of a new base budget incorporating proposals for revised commissioning from the voluntary sector

A to Z Variation Statement

Adults and Older People - Direct Payments - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 1

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	16,897.6	16,897.6	0.0	0.0	0.0	16,897.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	-101.7	-101.7	0.0	-30.0	0.0	-131.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-101.7	-101.7	0.0	-30.0	0.0	-131.7
2014-15 Revised Base	0.0	16,795.9	16,795.9	0.0	-30.0	0.0	16,765.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	258.5	258.5	0.0	0.0	0.0	258.5
<u>Demography</u>							
Adults with Learning Disabilities & Mental Health	0.0	577.7	577.7	0.0	0.0	0.0	577.7
<i>Sub-total Additional Spending Pressures</i>	0.0	836.2	836.2	0.0	0.0	0.0	836.2
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	17,632.1	17,632.1	0.0	-30.0	0.0	17,602.1

A to Z Variation Statement

Adults and Older People - Direct Payments - Mental Health (aged 18+)

Section 5 - A to Z Service Analysis Row: 2

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	1,208.3	1,208.3	0.0	0.0	0.0	1,208.3
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	1,208.3	1,208.3	0.0	0.0	0.0	1,208.3
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	13.2	13.2	0.0	0.0	0.0	13.2
<i>Sub-total Additional Spending Pressures</i>	0.0	13.2	13.2	0.0	0.0	0.0	13.2
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	1,221.5	1,221.5	0.0	0.0	0.0	1,221.5

A to Z Variation Statement

Adults and Older People - Direct Payments - Older People (aged 65+)

Section 5 - A to Z Service Analysis Row: 3

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	6,959.2	6,959.2	0.0	0.0	0.0	6,959.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-191.9	-191.9	0.0	0.0	0.0	-191.9
2015-16 internal adjustments with effect from 1st April 2015	0.0	8,144.1	8,144.1	0.0	0.0	0.0	8,144.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	7,952.2	7,952.2	0.0	0.0	0.0	7,952.2
2014-15 Revised Base	0.0	14,911.4	14,911.4	0.0	0.0	0.0	14,911.4
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	173.4	173.4	0.0	0.0	0.0	173.4
<i>Sub-total Additional Spending Pressures</i>	0.0	173.4	173.4	0.0	0.0	0.0	173.4
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	15,084.8	15,084.8	0.0	0.0	0.0	15,084.8

The base adjustments with effect from 1 April 2015 reflect a significant increase in this budget. This is predominately to reflect clients who previously received domiciliary care transferring to direct payments during the domiciliary care contract re-let, because they chose to remain with their existing service provider. These direct payments are made at the new lower domiciliary care re-let rate.

A to Z Variation Statement

Adults and Older People - Direct Payments - Physical Disability (aged 18-64)

Section 5 - A to Z Service Analysis Row: 4

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	10,224.9	10,224.9	0.0	0.0	0.0	10,224.9
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	13.5	13.5	0.0	0.0	0.0	13.5
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,650.7	1,650.7	0.0	0.0	0.0	1,650.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,664.2	1,664.2	0.0	0.0	0.0	1,664.2
2014-15 Revised Base	0.0	11,889.1	11,889.1	0.0	0.0	0.0	11,889.1
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	178.6	178.6	0.0	0.0	0.0	178.6
<i>Sub-total Additional Spending Pressures</i>	0.0	178.6	178.6	0.0	0.0	0.0	178.6
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	12,067.7	12,067.7	0.0	0.0	0.0	12,067.7

The base adjustments with effect from 1 April 2015 reflect a significant increase in this budget. This is predominately to reflect clients who previously received domiciliary care transferring to direct payments during the domiciliary care contract re-let, because they chose to remain with their existing service provider. These direct payments are made at the new lower domiciliary care re-let rate.

A to Z Variation Statement

Adults and Older People - Domiciliary Care - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 5

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7.6	1,089.8	1,097.4	0.0	0.0	0.0	1,097.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	-7.6	-121.8	-129.4	0.0	0.0	0.0	-129.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-7.6	-121.8	-129.4	0.0	0.0	0.0	-129.4
2014-15 Revised Base	0.0	968.0	968.0	0.0	0.0	0.0	968.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	11.3	11.3	0.0	0.0	0.0	11.3
<i>Sub-total Additional Spending Pressures</i>	0.0	11.3	11.3	0.0	0.0	0.0	11.3
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	979.3	979.3	0.0	0.0	0.0	979.3

A to Z Variation Statement

Adults and Older People - Domiciliary Care - Older People

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	5,742.0	22,892.0	28,634.0	0.0	-503.1	0.0	28,130.9
Base Budget Adjustments - Internal							
2014-15 in year adjustments	393.2	-42.2	351.0	-51.0	-200.0	0.0	100.0
Transfer to new Adults and Older People - Domiciliary Care - Older People (aged 65+) - In house service (Kent Enablement at Home service) A-Z budget line	-6,135.2	-116.1	-6,251.3	51.0	503.1	0.0	-5,697.2
Transfer to new Adults and Older People - Domiciliary Care - Older People (aged 65+) - Commissioned service A-Z budget line	0.0	-22,733.7	-22,733.7	0.0	200.0	0.0	-22,533.7
Sub-total Base Budget Adjustments - Internal	-5,742.0	-22,892.0	-28,634.0	0.0	503.1	0.0	-28,130.9
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
Sub-total Additional Spending Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Sub-total Savings & Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Older People (aged 65+)
- In house service (Kent Enablement at Home service)

Section 5 - A to Z Service Analysis Row: 6

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Domiciliary Care - Older People A-Z budget line	6,135.2	116.1	6,251.3	-51.0	-503.1	0.0	5,697.2
2015-16 internal adjustments with effect from 1st April 2015	1,615.4	-117.2	1,498.2	0.0	-4,861.3	0.0	-3,363.1
<i>Sub-total Base Budget Adjustments - Internal</i>	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1
2014-15 Revised Base	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1

The base adjustments show a significant amount of external income being transferred to this service line with effect from 1 April 2015. This income was previously held centrally within the Other Adult Services A-Z service line, but is now being realigned to match where the corresponding expenditure is reflected.

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Older People (aged 65+)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 7

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Domiciliary Care - Older People A-Z budget line	0.0	22,733.7	22,733.7	0.0	-200.0	0.0	22,533.7
2015-16 internal adjustments with effect from 1st April 2015	0.0	-3,382.8	-3,382.8	0.0	-4,632.3	0.0	-8,015.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	19,350.9	19,350.9	0.0	-4,832.3	0.0	14,518.6
2014-15 Revised Base	0.0	19,350.9	19,350.9	0.0	-4,832.3	0.0	14,518.6
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	352.8	352.8	0.0	0.0	0.0	352.8
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	202.4	202.4	0.0	0.0	0.0	202.4
<u>Budget Realignment</u>							
Domiciliary	0.0	800.0	800.0	0.0	0.0	0.0	800.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,355.2	1,355.2	0.0	0.0	0.0	1,355.2
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability	0.0	-6,724.5	-6,724.5	0.0	0.0	0.0	-6,724.5
Adults Phase 2 Older People/Physical Disability	0.0	-1,813.7	-1,813.7	0.0	0.0	0.0	-1,813.7
<i>Sub-total Transformation Savings</i>	0.0	-8,538.2	-8,538.2	0.0	0.0	0.0	-8,538.2
<u>Increases in Grants and Contributions</u>							
Care Act	0.0	0.0	0.0	0.0	0.0	-202.4	-202.4
<i>Sub-total Savings & Income</i>	0.0	-8,538.2	-8,538.2	0.0	0.0	-202.4	-8,740.6
2015-16 Approved Budget	0.0	12,167.9	12,167.9	0.0	-4,832.3	-202.4	7,133.2

The base adjustments show a significant amount of external income being transferred to this service line with effect from 1 April 2015. This income was previously held centrally within the Other Adult Services A-Z service line, but is now being realigned to match where the corresponding expenditure is reflected.

In addition, the reduction in gross spend reflected in the base adjustments with effect from 1 April 2015 reflects clients who previously received domiciliary care transferring to direct payments during the domiciliary care contract re-let, because they chose to remain with their existing service provider. These direct payments are made at the new lower domiciliary care re-let rate.

The base adjustments with effect from 1 April 2015 also include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disability Residential Care.

A to Z Variation Statement

Adults and Older People - Domiciliary Care - Physical Disability

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	6,867.1	6,867.1	0.0	0.0	0.0	6,867.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-2,709.0	-2,709.0	0.0	0.0	0.0	-2,709.0
Transfer to new Adults and Older People - Domiciliary Care - Physical Disability (aged 18- 64) - In house service A-Z budget line	0.0	-579.4	-579.4	0.0	0.0	0.0	-579.4
Transfer to new Adults and Older People - Domiciliary Care - Physical Disability (aged 18- 64) - Commissioned service A-Z budget line	0.0	-3,578.7	-3,578.7	0.0	0.0	0.0	-3,578.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-6,867.1	-6,867.1	0.0	0.0	0.0	-6,867.1
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Physical Disability (aged 18-64)
- In house service

Section 5 - A to Z Service Analysis Row: 8

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Domiciliary Care - Physical Disability A-Z budget line	0.0	579.4	579.4	0.0	0.0	0.0	579.4
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	579.4	579.4	0.0	0.0	0.0	579.4
2014-15 Revised Base	0.0	579.4	579.4	0.0	0.0	0.0	579.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	579.4	579.4	0.0	0.0	0.0	579.4

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Physical Disability (aged 18-64)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 9

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Domiciliary Care - Physical Disability A-Z budget line	0.0	3,578.7	3,578.7	0.0	0.0	0.0	3,578.7
2015-16 internal adjustments with effect from 1st April 2015	0.0	354.0	354.0	0.0	0.0	0.0	354.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	3,932.7	3,932.7	0.0	0.0	0.0	3,932.7
2014-15 Revised Base	0.0	3,932.7	3,932.7	0.0	0.0	0.0	3,932.7
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	73.7	73.7	0.0	0.0	0.0	73.7
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	25.9	25.9	0.0	0.0	0.0	25.9
<i>Sub-total Additional Spending Pressures</i>	0.0	99.6	99.6	0.0	0.0	0.0	99.6
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability	0.0	-1,226.8	-1,226.8	0.0	0.0	0.0	-1,226.8
Adults Phase 2 Older People/Physical Disability	0.0	-371.5	-371.5	0.0	0.0	0.0	-371.5
<i>Sub-total Transformation Savings</i>	0.0	-1,598.3	-1,598.3	0.0	0.0	0.0	-1,598.3
<u>Increases in Grants and Contributions</u>							
Care Act	0.0	0.0	0.0	0.0	0.0	-25.9	-25.9
<i>Sub-total Savings & Income</i>	0.0	-1,598.3	-1,598.3	0.0	0.0	-25.9	-1,624.2
2015-16 Approved Budget	0.0	2,434.0	2,434.0	0.0	0.0	-25.9	2,408.1

Included within the base adjustments with effect from 1 April 2015 is a transfer of budget to Direct Payments to reflect clients transferring to direct payments as a result of the domiciliary care contract re-let, because they chose to remain with their existing service provider. These direct payments are made at the new lower domiciliary care re-let rate.

However, the base adjustments with effect from 1 April 2015 also include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disabilities Residential Care.

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income
- Learning Disability (aged 18+)
Section 5 - A to Z Service Analysis Row: 10

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	-3,167.5	0.0	-3,167.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	0.0	0.0	0.0	267.3	0.0	267.3
2015-16 internal adjustments with effect from 1st April 2015	0.0	0.0	0.0	0.0	-123.3	0.0	-123.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	144.0	0.0	144.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	-3,023.5	0.0	-3,023.5
Additional Spending Pressures							
Demography							
Adults with Learning Disabilities & Mental Health (Increased demand for services for Adults with Learning Disabilities will result in an increase in income for non residential services, such as Direct Payments, Day Care and Supported Living)	0.0	0.0	0.0	0.0	-139.5	0.0	-139.5
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	-139.5	0.0	-139.5
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-37.1	0.0	-37.1
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-37.1	0.0	-37.1
2015-16 Approved Budget	0.0	0.0	0.0	0.0	-3,200.1	0.0	-3,200.1

A to Z Variation Statement

Adults and Older People - Non Residential Charging Income - Older People (aged 65+)

Section 5 - A to Z Service Analysis Row: 11

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	-8,087.1	-31.2	-8,118.3
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	0.0	0.0	0.0	-867.9	-13.2	-881.1
2015-16 internal adjustments with effect from 1st April 2015	0.0	0.0	0.0	0.0	-670.8	44.4	-626.4
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	-1,538.7	31.2	-1,507.5
2014-15 Revised Base	0.0	0.0	0.0	0.0	-9,625.8	0.0	-9,625.8
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Better Care Fund (BCF)	0.0	0.0	0.0	0.0	45.0	0.0	45.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	45.0	0.0	45.0
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability (Transformation savings against non-residential services such as domiciliary care will result in fewer clients receiving these services and hence lower levels of client income)	0.0	0.0	0.0	0.0	376.8	0.0	376.8
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-231.3	0.0	-231.3
<u>Increases in Grants and Contributions</u>							
Better Care Fund (BCF)	0.0	0.0	0.0	0.0	-45.0	0.0	-45.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	100.5	0.0	100.5
2015-16 Approved Budget	0.0	0.0	0.0	0.0	-9,480.3	0.0	-9,480.3

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income -
Physical Disability (aged 18-64) / Mental Health (aged 18+)
Section 5 - A to Z Service Analysis Row: 12

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	-1,700.0	0.0	-1,700.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	0.0	0.0	0.0	385.1	0.0	385.1
2015-16 internal adjustments with effect from 1st April 2015	0.0	0.0	0.0	0.0	-152.3	0.0	-152.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	232.8	0.0	232.8
2014-15 Revised Base	0.0	0.0	0.0	0.0	-1,467.2	0.0	-1,467.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability (Transformation savings against non-residential services such as domiciliary care will result in fewer clients receiving these services and hence lower levels of client income)	0.0	0.0	0.0	0.0	77.3	0.0	77.3
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-13.5	0.0	-13.5
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	63.8	0.0	63.8
2015-16 Approved Budget	0.0	0.0	0.0	0.0	-1,403.4	0.0	-1,403.4

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 13

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	76,363.8	76,363.8	0.0	-6,285.4	0.0	70,078.4
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	904.0	904.0	0.0	-8.8	0.0	895.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	904.0	904.0	0.0	-8.8	0.0	895.2
2014-15 Revised Base	0.0	77,267.8	77,267.8	0.0	-6,294.2	0.0	70,973.6
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	1,157.5	1,157.5	0.0	0.0	0.0	1,157.5
<u>Demography</u>							
Adults with Learning Disabilities & Mental Health	0.0	3,912.6	3,912.6	0.0	-273.6	0.0	3,639.0
<i>Sub-total Additional Spending Pressures</i>	0.0	5,070.1	5,070.1	0.0	-273.6	0.0	4,796.5
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability/Mental Health	0.0	-522.6	-522.6	0.0	56.0	0.0	-466.6
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-79.1	0.0	-79.1
<i>Sub-total Savings & Income</i>	0.0	-522.6	-522.6	0.0	-23.1	0.0	-545.7
2015-16 Approved Budget	0.0	81,815.3	81,815.3	0.0	-6,590.9	0.0	75,224.4

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Mental Health (aged 18+)

Section 5 - A to Z Service Analysis Row: 14

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	8,514.1	8,514.1	0.0	-953.4	0.0	7,560.7
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	-787.4	-787.4	0.0	-39.6	0.0	-827.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-787.4	-787.4	0.0	-39.6	0.0	-827.0
2014-15 Revised Base	0.0	7,726.7	7,726.7	0.0	-993.0	0.0	6,733.7
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	124.2	124.2	0.0	0.0	0.0	124.2
<u>Demography</u>							
Adults with Learning Disabilities & Mental Health	0.0	200.0	200.0	0.0	0.0	0.0	200.0
<i>Sub-total Additional Spending Pressures</i>	0.0	324.2	324.2	0.0	0.0	0.0	324.2
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-10.4	0.0	-10.4
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-10.4	0.0	-10.4
2015-16 Approved Budget	0.0	8,050.9	8,050.9	0.0	-1,003.4	0.0	7,047.5

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Older People (aged 65+) - Nursing

Section 5 - A to Z Service Analysis Row: 15

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	49,453.0	49,453.0	0.0	-26,502.6	0.0	22,950.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	8.3	8.3	0.0	108.1	0.0	116.4
2015-16 internal adjustments with effect from 1st April 2015	0.0	-11,825.4	-11,825.4	0.0	10,516.4	0.0	-1,309.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-11,817.1	-11,817.1	0.0	10,624.5	0.0	-1,192.6
2014-15 Revised Base	0.0	37,635.9	37,635.9	0.0	-15,878.1	0.0	21,757.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-372.6	0.0	-372.6
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-372.6	0.0	-372.6
2015-16 Approved Budget	0.0	37,635.9	37,635.9	0.0	-16,250.7	0.0	21,385.2

The base adjustments with effect from 1 April 2015 include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disability Residential Care.

A to Z Variation Statement
Adults and Older People - Nursing & Residential Care - Older People
- Residential Care

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7,562.0	70,759.9	78,321.9	0.0	-31,858.9	-1,922.2	44,540.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	2,044.1	1,834.7	3,878.8	0.0	-443.5	0.0	3,435.3
Transfer to new Adults and Older People - Nursing & Residential Care - Older People (aged 65+) - Residential Care - In house service A-Z budget line	-9,606.1	-10,157.9	-19,764.0	0.0	3,546.6	1,922.2	-14,295.2
Transfer to new Adults and Older People - Nursing & Residential Care - Older People (aged 65+) - Residential Care - Commissioned service A-Z budget line	0.0	-62,436.7	-62,436.7	0.0	28,755.8	0.0	-33,680.9
<i>Sub-total Base Budget Adjustments - Internal</i>	<i>-7,562.0</i>	<i>-70,759.9</i>	<i>-78,321.9</i>	<i>0.0</i>	<i>31,858.9</i>	<i>1,922.2</i>	<i>-44,540.8</i>
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Savings & Income							
<i>Sub-total Savings & Income</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Nursing & Residential Care - Older People (aged 65+)
- Residential Care - In house service
Section 5 - A to Z Service Analysis Row: 16

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Nursing & Residential Care - Older People - Residential Care A-Z budget line	9,606.1	10,157.9	19,764.0	0.0	-3,546.6	-1,922.2	14,295.2
2015-16 internal adjustments with effect from 1st April 2015	375.4	-375.4	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	9,981.5	9,782.5	19,764.0	0.0	-3,546.6	-1,922.2	14,295.2
2014-15 Revised Base	9,981.5	9,782.5	19,764.0	0.0	-3,546.6	-1,922.2	14,295.2
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	128.2	128.2	0.0	0.0	0.0	128.2
<u>Budget Realignment</u>							
Early Retirement enhancements	0.0	43.7	43.7	0.0	0.0	0.0	43.7
<i>Sub-total Additional Spending Pressures</i>	0.0	171.9	171.9	0.0	0.0	0.0	171.9
<u>Savings & Income</u>							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	9,981.5	9,954.4	19,935.9	0.0	-3,546.6	-1,922.2	14,467.1

A to Z Variation Statement
Adults and Older People - Nursing & Residential Care - Older People (aged 65+)
- Residential Care - Commissioned service
Section 5 - A to Z Service Analysis Row: 17

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Nursing & Residential Care - Older People - Residential Care A-Z budget line	0.0	62,436.7	62,436.7	0.0	-28,755.8	0.0	33,680.9
2015-16 internal adjustments with effect from 1st April 2015	0.0	-2,391.4	-2,391.4	0.0	-2,317.6	0.0	-4,709.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	60,045.3	60,045.3	0.0	-31,073.4	0.0	28,971.9
2014-15 Revised Base	0.0	60,045.3	60,045.3	0.0	-31,073.4	0.0	28,971.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Adults Phase 2 Older People/Physical Disability	0.0	-3,530.2	-3,530.2	0.0	1,367.7	0.0	-2,162.5
Income							
Client Charges	0.0	0.0	0.0	0.0	-688.0	0.0	-688.0
<i>Sub-total Savings & Income</i>	0.0	-3,530.2	-3,530.2	0.0	679.7	0.0	-2,850.5
2015-16 Approved Budget	0.0	56,515.1	56,515.1	0.0	-30,393.7	0.0	26,121.4

The base adjustments show a significant amount of external income being transferred to this service line with effect from 1 April 2015. This income was previously held centrally within the Other Adult Services A-Z service line, but is now being realigned to match where the corresponding expenditure is reflected.

The base adjustments with effect from 1 April 2015 also include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disability Residential Care.

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Physical Disability (aged 18-64)

Section 5 - A to Z Service Analysis Row: 18

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	11,410.3	11,410.3	0.0	-1,612.7	0.0	9,797.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-65.9	-65.9	0.0	54.6	0.0	-11.3
2015-16 internal adjustments with effect from 1st April 2015	0.0	2,037.2	2,037.2	0.0	-155.2	0.0	1,882.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,971.3	1,971.3	0.0	-100.6	0.0	1,870.7
2014-15 Revised Base	0.0	13,381.6	13,381.6	0.0	-1,713.3	0.0	11,668.3
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	198.0	198.0	0.0	0.0	0.0	198.0
<i>Sub-total Additional Spending Pressures</i>	0.0	198.0	198.0	0.0	0.0	0.0	198.0
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-16.6	0.0	-16.6
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-16.6	0.0	-16.6
2015-16 Approved Budget	0.0	13,579.6	13,579.6	0.0	-1,729.9	0.0	11,849.7

The base adjustments with effect from 1 April 2015 include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disability Residential Care.

A to Z Variation Statement

Adults and Older People - Supported Accommodation - Learning Disability

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,101.4	33,569.4	36,670.8	-535.6	-383.2	-912.9	34,839.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	34.4	-327.3	-292.9	-157.6	148.7	0.0	-301.8
Transfer to new Adults and Older People - Supported Living - Learning Disability (aged 18+) - In house service A-Z budget line	-2,870.6	-1,004.9	-3,875.5	446.3	234.5	912.9	-2,281.8
Transfer to new Adults and Older People - Supported Living - Learning Disability (aged 18+) - Shared Lives Scheme A-Z budget line	-265.2	-3,583.6	-3,848.8	246.9	0.0	0.0	-3,601.9
Transfer to new Adults and Older People - Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements A-Z budget line	0.0	-28,653.6	-28,653.6	0.0	0.0	0.0	-28,653.6
<i>Sub-total Base Budget Adjustments - Internal</i>	-3,101.4	-33,569.4	-36,670.8	535.6	383.2	912.9	-34,839.1
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- In house service

Section 5 - A to Z Service Analysis Row: 19

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Supported Accommodation - Learning Disability A- Z budget line	2,870.6	1,004.9	3,875.5	-446.3	-234.5	-912.9	2,281.8
2015-16 internal adjustments with effect from 1st April 2015	-105.6	-21.5	-127.1	0.0	0.0	0.0	-127.1
<i>Sub-total Base Budget Adjustments - Internal</i>	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7
2014-15 Revised Base	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- Shared Lives Scheme

Section 5 - A to Z Service Analysis Row: 20

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Supported Accommodation - Learning Disability A- Z budget line	265.2	3,583.6	3,848.8	-246.9	0.0	0.0	3,601.9
2015-16 internal adjustments with effect from 1st April 2015	5.8	-325.8	-320.0	0.0	0.0	0.0	-320.0
<i>Sub-total Base Budget Adjustments - Internal</i>	271.0	3,257.8	3,528.8	-246.9	0.0	0.0	3,281.9
2014-15 Revised Base	271.0	3,257.8	3,528.8	-246.9	0.0	0.0	3,281.9
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	49.0	49.0	0.0	0.0	0.0	49.0
<i>Sub-total Additional Spending Pressures</i>	0.0	49.0	49.0	0.0	0.0	0.0	49.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	271.0	3,306.8	3,577.8	-246.9	0.0	0.0	3,330.9

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- Other Commissioned Supported Living arrangements
Section 5 - A to Z Service Analysis Row: 21

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Supported Accommodation - Learning Disability A- Z budget line	0.0	28,653.6	28,653.6	0.0	0.0	0.0	28,653.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	28,653.6	28,653.6	0.0	0.0	0.0	28,653.6
2014-15 Revised Base	0.0	28,653.6	28,653.6	0.0	0.0	0.0	28,653.6
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	465.0	465.0	0.0	0.0	0.0	465.0
<u>Demography</u>							
Adults with Learning Disabilities & Mental Health	0.0	2,809.0	2,809.0	0.0	0.0	0.0	2,809.0
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	25.9	25.9	0.0	0.0	0.0	25.9
<i>Sub-total Additional Spending Pressures</i>	0.0	3,299.9	3,299.9	0.0	0.0	0.0	3,299.9
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability/Mental Health	0.0	-383.4	-383.4	0.0	0.0	0.0	-383.4
<u>Increases in Grants and Contributions</u>							
Care Act	0.0	0.0	0.0	0.0	0.0	-25.9	-25.9
<i>Sub-total Savings & Income</i>	0.0	-383.4	-383.4	0.0	0.0	-25.9	-409.3
2015-16 Approved Budget	0.0	31,570.1	31,570.1	0.0	0.0	-25.9	31,544.2

A to Z Variation Statement

Adults and Older People - Supported Accommodation - Older People

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,575.4	4,575.4	0.0	0.0	-4,350.0	225.4
Base Budget Adjustments - Internal							
Transfer to new Adults and Older People - Supported Living - Older People (aged 65+) - In house service A-Z budget line	0.0	-4,350.0	-4,350.0	0.0	0.0	4,350.0	0.0
Transfer to new Adults and Older People - Supported Living - Older People (aged 65+) - Commissioned service A-Z budget line	0.0	-225.4	-225.4	0.0	0.0	0.0	-225.4
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4,575.4	-4,575.4	0.0	0.0	4,350.0	-225.4
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Adults and Older People - Supported Living - Older People (aged 65+) - In house service

Section 5 - A to Z Service Analysis Row: 22

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Supported Accommodation - Older People A-Z budget line	0.0	4,350.0	4,350.0	0.0	0.0	-4,350.0	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	475.0	475.0	0.0	0.0	-475.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0
2014-15 Revised Base	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0

A to Z Variation Statement
Adults and Older People - Supported Living - Older People (aged 65+)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 23

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Supported Accommodation - Older People A-Z budget line	0.0	225.4	225.4	0.0	0.0	0.0	225.4
2015-16 internal adjustments with effect from 1st April 2015	0.0	170.0	170.0	0.0	0.0	0.0	170.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	395.4	395.4	0.0	0.0	0.0	395.4
2014-15 Revised Base	0.0	395.4	395.4	0.0	0.0	0.0	395.4
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	5.3	5.3	0.0	0.0	0.0	5.3
<i>Sub-total Additional Spending Pressures</i>	0.0	5.3	5.3	0.0	0.0	0.0	5.3
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	400.7	400.7	0.0	0.0	0.0	400.7

A to Z Variation Statement
Adults and Older People - Supported Accommodation
- Physical Disability /Mental Health
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,074.0	3,074.0	0.0	0.0	-107.4	2,966.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	653.9	653.9	0.0	-162.0	0.0	491.9
Transfer to new Adults and Older People - Supported Living - Physical Disability (aged 18- 64) /Mental Health (aged 18+) - In house service A-Z budget line	0.0	-107.4	-107.4	0.0	0.0	107.4	0.0
Transfer to new Adults and Older People - Supported Living - Physical Disability (aged 18- 64) /Mental Health (aged 18+) - Commissioned service A-Z budget line	0.0	-3,620.5	-3,620.5	0.0	162.0	0.0	-3,458.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-3,074.0	-3,074.0	0.0	0.0	107.4	-2,966.6
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Supported Living
- Physical Disability (aged 18-64) /Mental Health (aged 18+) - In house service
Section 5 - A to Z Service Analysis Row: 24

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from old Adults and Older People - Supported Accommodation - Physical Disability /Mental Health A-Z budget line	0.0	107.4	107.4	0.0	0.0	-107.4	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	107.4	107.4	0.0	0.0	-107.4	0.0
2014-15 Revised Base	0.0	107.4	107.4	0.0	0.0	-107.4	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	107.4	107.4	0.0	0.0	-107.4	0.0

A to Z Variation Statement
Adults and Older People - Supported Living
- Physical Disability (aged 18-64) /Mental Health (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 25

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Supported Accommodation - Physical Disability /Mental Health A-Z budget line	0.0	3,620.5	3,620.5	0.0	-162.0	0.0	3,458.5
2015-16 internal adjustments with effect from 1st April 2015	0.0	470.7	470.7	0.0	-112.0	0.0	358.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	4,091.2	4,091.2	0.0	-274.0	0.0	3,817.2
2014-15 Revised Base	0.0	4,091.2	4,091.2	0.0	-274.0	0.0	3,817.2
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	62.4	62.4	0.0	0.0	0.0	62.4
Government & Legislative							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	25.9	25.9	0.0	0.0	0.0	25.9
<i>Sub-total Additional Spending Pressures</i>	0.0	88.3	88.3	0.0	0.0	0.0	88.3
Savings & Income							
Increases in Grants and Contributions							
Care Act	0.0	0.0	0.0	0.0	0.0	-25.9	-25.9
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	-25.9	-25.9
2015-16 Approved Budget	0.0	4,179.5	4,179.5	0.0	-274.0	-25.9	3,879.6

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Adaptive & Assistive Technology
Section 5 - A to Z Service Analysis Row: 26

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Other Adult Services A-Z budget line	0.0	6,446.2	6,446.2	0.0	-2,401.7	0.0	4,044.5
2015-16 internal adjustments with effect from 1st April 2015	411.0	-1,684.6	-1,273.6	0.0	-1,274.2	0.0	-2,547.8
<i>Sub-total Base Budget Adjustments - Internal</i>	411.0	4,761.6	5,172.6	0.0	-3,675.9	0.0	1,496.7
2014-15 Revised Base	411.0	4,761.6	5,172.6	0.0	-3,675.9	0.0	1,496.7
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Other:</i>							
Transfer of equipment costs to revenue due to capital grant funding changes	0.0	1,028.0	1,028.0	0.0	0.0	0.0	1,028.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,028.0	1,028.0	0.0	0.0	0.0	1,028.0
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability	0.0	-47.4	-47.4	0.0	0.0	0.0	-47.4
<i>Sub-total Savings & Income</i>	0.0	-47.4	-47.4	0.0	0.0	0.0	-47.4
2015-16 Approved Budget	411.0	5,742.2	6,153.2	0.0	-3,675.9	0.0	2,477.3

The base adjustments with effect from 1 April 2015 include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Older People Nursing, Older People Residential Care Commissioned Services and Adaptive & Assistive Technology to Older People Domiciliary Care Commissioned Services, Physical Disability Domiciliary Care Commissioned Services and Physical Disability Residential Care.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Community Support Services for Mental Health
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,159.4	2,649.0	3,808.4	0.0	-727.4	-103.4	2,977.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	72.0	35.7	107.7	0.0	-20.2	0.0	87.5
Transfer to new Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health (aged 18+) - In house service A-Z budget line	-1,231.4	-135.2	-1,366.6	0.0	54.3	0.0	-1,312.3
Transfer to new Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health (aged 18+) - Commissioned service A-Z budget line	0.0	-2,549.5	-2,549.5	0.0	693.3	103.4	-1,752.8
<i>Sub-total Base Budget Adjustments - Internal</i>	-1,159.4	-2,649.0	-3,808.4	0.0	727.4	103.4	-2,977.6
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Community Support Services for Mental Health (aged 18+) - In house service
Section 5 - A to Z Service Analysis Row: 27

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health A- Z budget line	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3
<i>Sub-total Base Budget Adjustments - Internal</i>	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3
2014-15 Revised Base	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Community Support Services for Mental Health (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 28

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health A- Z budget line	0.0	2,549.5	2,549.5	0.0	-693.3	-103.4	1,752.8
2015-16 internal adjustments with effect from 1st April 2015	0.0	-680.1	-680.1	0.0	319.4	103.4	-257.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,869.4	1,869.4	0.0	-373.9	0.0	1,495.5
2014-15 Revised Base	0.0	1,869.4	1,869.4	0.0	-373.9	0.0	1,495.5
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	0.9	0.9	0.0	0.0	0.0	0.9
<i>Sub-total Additional Spending Pressures</i>	0.0	0.9	0.9	0.0	0.0	0.0	0.9
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	1,870.3	1,870.3	0.0	-373.9	0.0	1,496.4

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Learning Disability
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	6,111.8	7,285.6	13,397.4	-2.2	-175.5	0.0	13,219.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-241.7	58.8	-182.9	0.0	50.0	0.0	-132.9
Transfer to new Adults and Older People - Other Services for Adults and Older People - Day Care - Learning Disability (aged 18+) - In house service A-Z budget line	-5,870.1	-983.0	-6,853.1	2.2	125.5	0.0	-6,725.4
Transfer to new Adults and Older People - Other Services for Adults and Older People - Day Care - Learning Disability (aged 18+) - Commissioned service A-Z budget line	0.0	-6,361.4	-6,361.4	0.0	0.0	0.0	-6,361.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-6,111.8	-7,285.6	-13,397.4	2.2	175.5	0.0	-13,219.7
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Learning Disability (aged 18+) - In house service
Section 5 - A to Z Service Analysis Row: 29

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Day Care - Learning Disability A-Z budget line	5,870.1	983.0	6,853.1	-2.2	-125.5	0.0	6,725.4
2015-16 internal adjustments with effect from 1st April 2015	87.5	-160.0	-72.5	2.2	-2.2	0.0	-72.5
<i>Sub-total Base Budget Adjustments - Internal</i>	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9
2014-15 Revised Base	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Learning Disability (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 30

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Day Care - Learning Disability A-Z budget line	0.0	6,361.4	6,361.4	0.0	0.0	0.0	6,361.4
2015-16 internal adjustments with effect from 1st April 2015	0.0	522.5	522.5	0.0	0.0	0.0	522.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	6,883.9	6,883.9	0.0	0.0	0.0	6,883.9
2014-15 Revised Base	0.0	6,883.9	6,883.9	0.0	0.0	0.0	6,883.9
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	97.7	97.7	0.0	0.0	0.0	97.7
Demography							
Adults with Learning Disabilities & Mental Health	0.0	113.8	113.8	0.0	0.0	0.0	113.8
<i>Sub-total Additional Spending Pressures</i>	0.0	211.5	211.5	0.0	0.0	0.0	211.5
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	7,095.4	7,095.4	0.0	0.0	0.0	7,095.4

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

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	1,567.8	1,567.8	0.0	-30.2	0.0	1,537.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0
Transfer to new Adults and Older People - Other Services for Adults and Older People - Social Support - Social Isolation A-Z budget line	0.0	-1,566.8	-1,566.8	0.0	30.2	0.0	-1,536.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-1,567.8	-1,567.8	0.0	30.2	0.0	-1,537.6
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

Previously the budget for supported employment for mental health clients was included within this A-Z service line, however this expenditure has now been reclassified as support for social isolation, rather than day care. As a result, the budget has transferred to the Other Services for Adults & Older People–Social Support–Social Isolation A-Z service line.

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

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	625.2	1,578.8	2,204.0	0.0	-45.0	0.0	2,159.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	38.4	0.0	38.4	0.0	0.0	0.0	38.4
Transfer to new Adults and Older People - Other Services for Adults and Older People - Day Care - Older People (aged 65+) - In house service A-Z budget line	-663.6	-203.7	-867.3	0.0	45.0	0.0	-822.3
Transfer to new Adults and Older People - Other Services for Adults and Older People - Day Care - Older People (aged 65+) - Commissioned service A-Z budget line	0.0	-1,375.1	-1,375.1	0.0	0.0	0.0	-1,375.1
Sub-total Base Budget Adjustments - Internal	-625.2	-1,578.8	-2,204.0	0.0	45.0	0.0	-2,159.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
Sub-total Additional Spending Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Sub-total Savings & Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Older People (aged 65+) - In house service
Section 5 - A to Z Service Analysis Row: 31

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Day Care - Older People A-Z budget line	663.6	203.7	867.3	0.0	-45.0	0.0	822.3
2015-16 internal adjustments with effect from 1st April 2015	46.3	-46.3	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	709.9	157.4	867.3	0.0	-45.0	0.0	822.3
2014-15 Revised Base	709.9	157.4	867.3	0.0	-45.0	0.0	822.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	709.9	157.4	867.3	0.0	-45.0	0.0	822.3

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Older People (aged 65+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 32

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Day Care - Older People A-Z budget line	0.0	1,375.1	1,375.1	0.0	0.0	0.0	1,375.1
2015-16 internal adjustments with effect from 1st April 2015	0.0	-430.0	-430.0	0.0	0.0	0.0	-430.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	945.1	945.1	0.0	0.0	0.0	945.1
2014-15 Revised Base	0.0	945.1	945.1	0.0	0.0	0.0	945.1
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	14.0	14.0	0.0	0.0	0.0	14.0
<i>Sub-total Additional Spending Pressures</i>	0.0	14.0	14.0	0.0	0.0	0.0	14.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	959.1	959.1	0.0	0.0	0.0	959.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Physical Disability (aged 18-64)
Section 5 - A to Z Service Analysis Row: 33

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	937.5	937.5	0.0	0.0	0.0	937.5
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	937.5	937.5	0.0	0.0	0.0	937.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	13.6	13.6	0.0	0.0	0.0	13.6
<i>Sub-total Additional Spending Pressures</i>	0.0	13.6	13.6	0.0	0.0	0.0	13.6
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	951.1	951.1	0.0	0.0	0.0	951.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Other Adult Services

Section 5 - A to Z Service Analysis Row: 34

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	6,473.1	6,473.1	0.0	-16,044.4	0.0	-9,571.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	1,001.3	1,001.3	0.0	-211.9	0.0	789.4
Transfer to new Adults and Older People - Other Services for Adults and Older People - Adaptive & Assistive Technology A-Z budget line	0.0	-6,446.2	-6,446.2	0.0	2,401.7	0.0	-4,044.5
2015-16 internal adjustments with effect from 1st April 2015	0.0	-779.9	-779.9	0.0	9,675.6	0.0	8,895.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-6,224.8	-6,224.8	0.0	11,865.4	0.0	5,640.6
2014-15 Revised Base	0.0	248.3	248.3	0.0	-4,179.0	0.0	-3,930.7
Additional Spending Pressures							
<u>Replace Use of One Offs</u>	0.0	3,696.0	3,696.0	0.0	0.0	0.0	3,696.0
<i>Sub-total Additional Spending Pressures</i>	0.0	3,696.0	3,696.0	0.0	0.0	0.0	3,696.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	3,944.3	3,944.3	0.0	-4,179.0	0.0	-234.7

This A-Z service line previously included a significant amount of external income, which was held centrally but the corresponding spend was reflected in other adult social care A-Z service lines. With effect from 1 April 2015 we are moving this income to these other A-Z service lines to align with the spend. This predominately affects Domiciliary Care–Older People (aged 65+)–in house service (Kent Enablement at Home service), Domiciliary Care–Older People (aged 65+)–Commissioned Service and Older People (aged 65+)–Residential–Commissioned Service.

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 35

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	695.0	411.7	1,106.7	0.0	-157.6	-104.0	845.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	11.2	20.5	31.7	0.0	0.0	-20.5	11.2
2015-16 internal adjustments with effect from 1st April 2015	-164.0	164.0	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-152.8	184.5	31.7	0.0	0.0	-20.5	11.2
2014-15 Revised Base	542.2	596.2	1,138.4	0.0	-157.6	-124.5	856.3
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Other:</i>							
Deprivation of Liberty Safeguards	795.0	40.0	835.0	0.0	0.0	0.0	835.0
<i>Sub-total Additional Spending Pressures</i>	795.0	40.0	835.0	0.0	0.0	0.0	835.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Commissioning activity/income	61.1	-201.7	-140.6	0.0	46.5	0.0	-94.1
<i>Sub-total Savings & Income</i>	61.1	-201.7	-140.6	0.0	46.5	0.0	-94.1
2015-16 Approved Budget	1,398.3	434.5	1,832.8	0.0	-111.1	-124.5	1,597.2

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Carers

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,511.0	7,092.6	9,603.6	0.0	-2,906.9	0.0	6,696.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	1,532.2	612.8	2,145.0	0.0	14.0	0.0	2,159.0
Transfer to new Adults and Older People - Other Services for Adults and Older People - Social Support - Carers - In house service A-Z budget line	-4,043.2	-172.3	-4,215.5	0.0	0.4	0.0	-4,215.1
Transfer to new Adults and Older People - Other Services for Adults and Older People - Social Support - Carers - Commissioned service A-Z budget line	0.0	-7,533.1	-7,533.1	0.0	2,892.5	0.0	-4,640.6
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,511.0	-7,092.6	-9,603.6	0.0	2,906.9	0.0	-6,696.7
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Carers - In house service
Section 5 - A to Z Service Analysis Row: 36

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Social Support - Carers A-Z budget line	4,043.2	172.3	4,215.5	0.0	-0.4	0.0	4,215.1
2015-16 internal adjustments with effect from 1st April 2015	-689.4	-87.9	-777.3	0.0	0.1	0.0	-777.2
<i>Sub-total Base Budget Adjustments - Internal</i>	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9
2014-15 Revised Base	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Carers - Commissioned service
Section 5 - A to Z Service Analysis Row: 37

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Adults and Older People - Other Services for Adults and Older People - Social Support - Carers A-Z budget line	0.0	7,533.1	7,533.1	0.0	-2,892.5	0.0	4,640.6
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,809.5	1,809.5	-26.9	-2,088.9	0.0	-306.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	9,342.6	9,342.6	-26.9	-4,981.4	0.0	4,334.3
2014-15 Revised Base	0.0	9,342.6	9,342.6	-26.9	-4,981.4	0.0	4,334.3
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	25.0	25.0	0.0	0.0	0.0	25.0
Government & Legislative							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	1,425.5	1,425.5	0.0	0.0	0.0	1,425.5
Care Act Preparation	0.0	2,341.9	2,341.9	0.0	0.0	0.0	2,341.9
Better Care Fund (BCF)	0.0	2,680.1	2,680.1	0.0	0.0	0.0	2,680.1
<i>Sub-total Government & Legislative</i>	0.0	6,447.5	6,447.5	0.0	0.0	0.0	6,447.5
<i>Sub-total Additional Spending Pressures</i>	0.0	6,472.5	6,472.5	0.0	0.0	0.0	6,472.5
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-5.7	0.0	-5.7
Increases in Grants and Contributions							
Care Act	0.0	0.0	0.0	0.0	0.0	-3,767.4	-3,767.4
Better Care Fund (BCF)	0.0	0.0	0.0	0.0	-2,680.1	0.0	-2,680.1
<i>Sub-total Increases in Grants and Contributions</i>	0.0	0.0	0.0	0.0	-2,680.1	-3,767.4	-6,447.5
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-2,685.8	-3,767.4	-6,453.2
2015-16 Approved Budget	0.0	15,815.1	15,815.1	-26.9	-7,667.2	-3,767.4	4,353.6

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Information and Early Intervention
Section 5 - A to Z Service Analysis Row: 38

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	5,070.5	5,070.5	0.0	-562.6	-135.0	4,372.9
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-315.7	-315.7	0.0	-3.4	0.0	-319.1
2015-16 internal adjustments with effect from 1st April 2015	0.0	438.2	438.2	-52.8	-125.1	135.0	395.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	122.5	122.5	-52.8	-128.5	135.0	76.2
2014-15 Revised Base	0.0	5,193.0	5,193.0	-52.8	-691.1	0.0	4,449.1
Additional Spending Pressures							
Government & Legislative							
<i>Funded by Grants and Contributions:</i>							
Better Care Fund (BCF)	0.0	686.0	686.0	0.0	0.0	0.0	686.0
<i>Other:</i>							
Deprivation of Liberty Safeguards	0.0	365.0	365.0	0.0	0.0	0.0	365.0
<i>Sub-total Government & Legislative</i>	0.0	1,051.0	1,051.0	0.0	0.0	0.0	1,051.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,051.0	1,051.0	0.0	0.0	0.0	1,051.0
Savings & Income							
Increases in Grants and Contributions							
Better Care Fund (BCF)	0.0	0.0	0.0	0.0	-686.0	0.0	-686.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-686.0	0.0	-686.0
2015-16 Approved Budget	0.0	6,244.0	6,244.0	-52.8	-1,377.1	0.0	4,814.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Social Isolation

Section 5 - A to Z Service Analysis Row: 39

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,764.3	4,764.3	0.0	-330.8	-1,724.3	2,709.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-308.1	-308.1	0.0	0.0	0.0	-308.1
Transfer from old Adults and Older People - Other Services for Adults and Older People - Day Care - Mental Health A-Z budget line	0.0	1,566.8	1,566.8	0.0	-30.2	0.0	1,536.6
2015-16 internal adjustments with effect from 1st April 2015	0.0	316.6	316.6	-1,644.6	-215.9	1,724.3	180.4
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,575.3	1,575.3	-1,644.6	-246.1	1,724.3	1,408.9
2014-15 Revised Base	0.0	6,339.6	6,339.6	-1,644.6	-576.9	0.0	4,118.1
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	22.8	22.8	0.0	0.0	0.0	22.8
<i>Sub-total Additional Spending Pressures</i>	0.0	22.8	22.8	0.0	0.0	0.0	22.8
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	6,362.4	6,362.4	-1,644.6	-576.9	0.0	4,140.9

Previously the budget for supported employment for mental health clients was included within the Other Services for Adults & Older People–Day Care–Mental Health A-Z service line, however this expenditure has now been reclassified as support for social isolation, rather than day care. As a result, the budget has transferred to this A-Z service line.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Support & Assistance Service (Social Fund)
Section 5 - A to Z Service Analysis Row: 40

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	78.5	3,339.5	3,418.0	0.0	0.0	-3,418.0	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
2014-15 Revised Base	78.5	3,339.5	3,418.0	0.0	0.0	-3,418.0	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Welfare Provision	0.0	0.0	0.0	0.0	0.0	3,418.0	3,418.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	3,418.0	3,418.0
Savings & Income							
<u>Policy Savings</u>							
Kent Support and Assistance Service	0.0	-1,936.5	-1,936.5	0.0	0.0	0.0	-1,936.5
<i>Sub-total Savings & Income</i>	0.0	-1,936.5	-1,936.5	0.0	0.0	0.0	-1,936.5
2015-16 Approved Budget	78.5	1,403.0	1,481.5	0.0	0.0	0.0	1,481.5

A to Z Variation Statement

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

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,567.1	31,250.6	32,817.7	0.0	-205.0	-16.0	32,596.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-78.3	634.1	555.8	0.0	180.0	0.0	735.8
Transfer to new Children's Services - Children in Care (Looked After) - Fostering - In house service A-Z budget line	-1,488.8	-22,380.0	-23,868.8	0.0	25.0	16.0	-23,827.8
Transfer to new Children's Services - Children in Care (Looked After) - Fostering - Commissioned from Independent Fostering Agencies A-Z budget line	0.0	-8,572.0	-8,572.0	0.0	0.0	0.0	-8,572.0
Transfer to new Children's Services - Children in Need - Family Support Services A-Z budget line	0.0	-932.7	-932.7	0.0	0.0	0.0	-932.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-1,567.1	-31,250.6	-32,817.7	0.0	205.0	16.0	-32,596.7
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Fostering
- In house service

Section 5 - A to Z Service Analysis Row: 41

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Children's Services - Children in Care (Looked After) - Fostering A-Z budget line	1,488.8	22,380.0	23,868.8	0.0	-25.0	-16.0	23,827.8
2015-16 internal adjustments with effect from 1st April 2015	-49.1	-992.9	-1,042.0	0.0	0.0	0.0	-1,042.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1,439.7	21,387.1	22,826.8	0.0	-25.0	-16.0	22,785.8
2014-15 Revised Base	1,439.7	21,387.1	22,826.8	0.0	-25.0	-16.0	22,785.8
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	368.2	368.2	0.0	0.0	0.0	368.2
Demography							
Specialist Children's Services	0.0	127.0	127.0	0.0	0.0	0.0	127.0
Budget Realignment							
Specialist Children's Services	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,495.2	1,495.2	0.0	0.0	0.0	1,495.2
Savings & Income							
Transformation Savings							
Specialist Children's Service	0.0	-319.2	-319.2	0.0	0.0	0.0	-319.2
<i>Sub-total Savings & Income</i>	0.0	-319.2	-319.2	0.0	0.0	0.0	-319.2
2015-16 Approved Budget	1,439.7	22,563.1	24,002.8	0.0	-25.0	-16.0	23,961.8

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Fostering
- Commissioned from Independent Fostering Agencies
Section 5 - A to Z Service Analysis Row: 42

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Children's Services - Children in Care (Looked After) - Fostering A-Z budget line	0.0	8,572.0	8,572.0	0.0	0.0	0.0	8,572.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	987.1	987.1	0.0	0.0	0.0	987.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	9,559.1	9,559.1	0.0	0.0	0.0	9,559.1
2014-15 Revised Base	0.0	9,559.1	9,559.1	0.0	0.0	0.0	9,559.1
Additional Spending Pressures							
<u>Demography</u>							
Specialist Children's Services	0.0	54.0	54.0	0.0	0.0	0.0	54.0
<i>Sub-total Additional Spending Pressures</i>	0.0	54.0	54.0	0.0	0.0	0.0	54.0
Savings & Income							
<u>Transformation Savings</u>							
Specialist Children's Service	0.0	-1,243.8	-1,243.8	0.0	0.0	0.0	-1,243.8
<i>Sub-total Savings & Income</i>	0.0	-1,243.8	-1,243.8	0.0	0.0	0.0	-1,243.8
2015-16 Approved Budget	0.0	8,369.3	8,369.3	0.0	0.0	0.0	8,369.3

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Legal Charges

Section 5 - A to Z Service Analysis Row: 43

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	7,735.4	7,735.4	0.0	0.0	0.0	7,735.4
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	-323.5	-323.5	0.0	0.0	0.0	-323.5
2015-16 internal adjustments with effect from 1st April 2015	0.0	-911.9	-911.9	0.0	0.0	0.0	-911.9
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-1,235.4	-1,235.4	0.0	0.0	0.0	-1,235.4
2014-15 Revised Base	0.0	6,500.0	6,500.0	0.0	0.0	0.0	6,500.0
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Specialist Children's Services	0.0	31.0	31.0	0.0	0.0	0.0	31.0
<u>Budget Realignment</u>							
Specialist Children's Services	0.0	300.0	300.0	0.0	0.0	0.0	300.0
<i>Sub-total Additional Spending Pressures</i>	0.0	331.0	331.0	0.0	0.0	0.0	331.0
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-62.0	-62.0	0.0	0.0	0.0	-62.0
<i>Sub-total Savings & Income</i>	0.0	-62.0	-62.0	0.0	0.0	0.0	-62.0
2015-16 Approved Budget	0.0	6,769.0	6,769.0	0.0	0.0	0.0	6,769.0

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

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

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,534.3	11,841.6	14,375.9	-631.6	-1,168.3	0.0	12,576.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	172.1	1,338.8	1,510.9	380.3	-1,443.1	0.0	448.1
Transfer to new Children's Services - Children in Care (Looked After) - Residential Children's Services - In house service (Short Breaks Units) A-Z budget line	-2,706.4	-901.4	-3,607.8	12.7	669.7	0.0	-2,925.4
Transfer to new Children's Services - Children in Care (Looked After) - Residential Children's Services - Commissioned from Independent Sector A-Z budget line	0.0	-12,279.0	-12,279.0	238.6	1,941.7	0.0	-10,098.7
<i>Sub-total Base Budget Adjustments - Internal</i>	<i>-2,534.3</i>	<i>-11,841.6</i>	<i>-14,375.9</i>	<i>631.6</i>	<i>1,168.3</i>	<i>0.0</i>	<i>-12,576.0</i>
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
Savings & Income							
<i>Sub-total Savings & Income</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement
Children's Services - Children in Care (Looked After)
- Residential Children's Services - In house service (Short Breaks Units)
Section 5 - A to Z Service Analysis Row: 44

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Children's Services - Children in Care (Looked After) - Residential Children's Services A-Z budget line	2,706.4	901.4	3,607.8	-12.7	-669.7	0.0	2,925.4
2015-16 internal adjustments with effect from 1st April 2015	36.2	-453.8	-417.6	0.0	0.0	0.0	-417.6
<i>Sub-total Base Budget Adjustments - Internal</i>	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8
2014-15 Revised Base	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8

A to Z Variation Statement
Children's Services - Children in Care (Looked After)
- Residential Children's Services - Commissioned from Independent Sector
Section 5 - A to Z Service Analysis Row: 45

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Children's Services - Children in Care (Looked After) - Residential Children's Services A-Z budget line	0.0	12,279.0	12,279.0	-238.6	-1,941.7	0.0	10,098.7
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,030.9	1,030.9	-731.3	343.9	0.0	643.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	13,309.9	13,309.9	-969.9	-1,597.8	0.0	10,742.2
2014-15 Revised Base	0.0	13,309.9	13,309.9	-969.9	-1,597.8	0.0	10,742.2
Additional Spending Pressures							
Demography							
Specialist Children's Services	0.0	188.0	188.0	0.0	0.0	0.0	188.0
Budget Realignment							
Specialist Children's Services	0.0	400.0	400.0	0.0	0.0	0.0	400.0
<i>Sub-total Additional Spending Pressures</i>	0.0	588.0	588.0	0.0	0.0	0.0	588.0
Savings & Income							
Transformation Savings							
Specialist Children's Service	0.0	-272.0	-272.0	0.0	0.0	0.0	-272.0
<i>Sub-total Savings & Income</i>	0.0	-272.0	-272.0	0.0	0.0	0.0	-272.0
2015-16 Approved Budget	0.0	13,625.9	13,625.9	-969.9	-1,597.8	0.0	11,058.2

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Virtual School Kent

Section 5 - A to Z Service Analysis Row: 46

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,439.0	539.2	1,978.2	-12.0	-2.8	-704.1	1,259.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	120.1	16.0	136.1	0.0	0.0	0.0	136.1
2015-16 internal adjustments with effect from 1st April 2015	58.0	2,530.5	2,588.5	0.0	0.0	-2,584.0	4.5
<i>Sub-total Base Budget Adjustments - Internal</i>	178.1	2,546.5	2,724.6	0.0	0.0	-2,584.0	140.6
2014-15 Revised Base	1,617.1	3,085.7	4,702.8	-12.0	-2.8	-3,288.1	1,399.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,617.1	3,085.7	4,702.8	-12.0	-2.8	-3,288.1	1,399.9

A to Z Variation Statement

Children's Services - Children in Need - Preventative Services

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

Directorate: Education & Young People and Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	766.9	15,465.1	16,232.0	-420.2	-876.7	-1,323.7	13,611.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-81.3	-57.3	-138.6	0.0	-38.0	0.0	-176.6
Transfer to Children's Services - Early Help - Early Intervention & Prevention A-Z budget line	-32.4	-4,704.9	-4,737.3	0.0	260.8	441.5	-4,035.0
Transfer to Children's Services - Education and Personal - Early Years & Childcare A-Z budget line	-627.2	-52.4	-679.6	420.2	208.5	0.0	-50.9
Transfer to new Children's Services - Children in Need - Family Support Services A-Z budget line	-26.0	-10,650.5	-10,676.5	0.0	445.4	882.2	-9,348.9
Sub-total Base Budget Adjustments - Internal	-766.9	-15,465.1	-16,232.0	420.2	876.7	1,323.7	-13,611.4
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
Sub-total Additional Spending Pressures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Sub-total Savings & Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Children's Services - Children in Need - Family Support Services

Section 5 - A to Z Service Analysis Row: 47

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Children's Services - Children in Care (Looked After) - Fostering A-Z budget line	0.0	932.7	932.7	0.0	0.0	0.0	932.7
Transfer from old Children's Services - Children in Need - Preventative Services A-Z budget line	26.0	10,650.5	10,676.5	0.0	-445.4	-882.2	9,348.9
2015-16 internal adjustments with effect from 1st April 2015	-26.0	-788.7	-814.7	-882.2	-332.4	882.2	-1,147.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	10,794.5	10,794.5	-882.2	-777.8	0.0	9,134.5
2014-15 Revised Base	0.0	10,794.5	10,794.5	-882.2	-777.8	0.0	9,134.5
Additional Spending Pressures							
Budget Realignment							
Specialist Children's Services	0.0	150.0	150.0	0.0	0.0	0.0	150.0
<i>Sub-total Additional Spending Pressures</i>	0.0	150.0	150.0	0.0	0.0	0.0	150.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	10,944.5	10,944.5	-882.2	-777.8	0.0	9,284.5

A to Z Variation Statement

Children's Services - Early Help - Children's Centres

Section 5 - A to Z Service Analysis Row: 48

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	10,047.2	3,906.2	13,953.4	0.0	-112.6	-1,048.0	12,792.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-79.6	545.3	465.7	-0.4	84.5	-500.0	49.8
2015-16 internal adjustments with effect from 1st April 2015	-2,821.1	-1,308.8	-4,129.9	-1,548.0	0.0	1,548.0	-4,129.9
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,900.7	-763.5	-3,664.2	-1,548.4	84.5	1,048.0	-4,080.1
2014-15 Revised Base	7,146.5	3,142.7	10,289.2	-1,548.4	-28.1	0.0	8,712.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Children's Preventative	-1,000.0	-768.2	-1,768.2	0.0	0.0	0.0	-1,768.2
<i>Sub-total Savings & Income</i>	-1,000.0	-768.2	-1,768.2	0.0	0.0	0.0	-1,768.2
2015-16 Approved Budget	6,146.5	2,374.5	8,521.0	-1,548.4	-28.1	0.0	6,944.5

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement

Children's Services - Early Help - Early Intervention & Prevention

Section 5 - A to Z Service Analysis Row: 49

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	750.0	1,949.9	2,699.9	0.0	0.0	0.0	2,699.9
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-85.1	-143.0	-228.1	0.0	0.0	0.0	-228.1
Transfer from old Children's Services - Children in Need - Preventative Services A-Z budget line	32.4	4,704.9	4,737.3	0.0	-260.8	-441.5	4,035.0
2015-16 internal adjustments with effect from 1st April 2015	14,561.8	1,498.7	16,060.5	-449.0	-95.6	-4,091.2	11,424.7
<i>Sub-total Base Budget Adjustments - Internal</i>	14,509.1	6,060.6	20,569.7	-449.0	-356.4	-4,532.7	15,231.6
2014-15 Revised Base	15,259.1	8,010.5	23,269.6	-449.0	-356.4	-4,532.7	17,931.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Children's Preventative	0.0	-840.9	-840.9	0.0	0.0	0.0	-840.9
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-2,219.0	0.0	-2,219.0	0.0	0.0	0.0	-2,219.0
<i>Sub-total Savings & Income</i>	-2,219.0	-840.9	-3,059.9	0.0	0.0	0.0	-3,059.9
2015-16 Approved Budget	13,040.1	7,169.6	20,209.7	-449.0	-356.4	-4,532.7	14,871.6

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement

Children's Services - Education and Personal - 14 to 24 Year olds

Section 5 - A to Z Service Analysis Row: 50

Directorate: Education & Young People and Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,418.7	949.8	2,368.5	0.0	-94.3	-906.0	1,368.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	8.7	0.0	8.7	0.0	0.0	0.0	8.7
2015-16 internal adjustments with effect from 1st April 2015	-81.2	81.2	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-72.5	81.2	8.7	0.0	0.0	0.0	8.7
2014-15 Revised Base	1,346.2	1,031.0	2,377.2	0.0	-94.3	-906.0	1,376.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Full year effect of previous savings	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-50.0	-160.0	-210.0	0.0	0.0	0.0	-210.0
<i>Sub-total Savings & Income</i>	-50.0	-210.0	-260.0	0.0	0.0	0.0	-260.0
2015-16 Approved Budget	1,296.2	821.0	2,117.2	0.0	-94.3	-906.0	1,116.9

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 51

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,779.0	565.0	3,344.0	0.0	-55.0	-2,616.4	672.6
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	39.4	14.8	54.2	0.0	0.0	50.5	104.7
2015-16 internal adjustments with effect from 1st April 2015	-686.7	-25.6	-712.3	-33.5	-14.3	419.4	-340.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-647.3	-10.8	-658.1	-33.5	-14.3	469.9	-236.0
2014-15 Revised Base	2,131.7	554.2	2,685.9	-33.5	-69.3	-2,146.5	436.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Enforcement Income	0.0	0.0	0.0	0.0	-200.0	0.0	-200.0
<u>Policy Savings</u>							
Full year effect of previous policy savings	0.0	-98.0	-98.0	0.0	0.0	0.0	-98.0
<i>Sub-total Savings & Income</i>	0.0	-98.0	-98.0	0.0	-200.0	0.0	-298.0
2015-16 Approved Budget	2,131.7	456.2	2,587.9	-33.5	-269.3	-2,146.5	138.6

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 52

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,913.4	2,656.5	6,569.9	-38.8	-617.1	-3,495.2	2,418.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-316.8	-50.0	-366.8	0.0	0.0	0.0	-366.8
Transfer from old Children's Services - Children in Need - Preventative Services A-Z budget line	627.2	52.4	679.6	-420.2	-208.5	0.0	50.9
2015-16 internal adjustments with effect from 1st April 2015	384.7	-437.1	-52.4	0.0	0.0	-160.0	-212.4
<i>Sub-total Base Budget Adjustments - Internal</i>	695.1	-434.7	260.4	-420.2	-208.5	-160.0	-528.3
2014-15 Revised Base	4,608.5	2,221.8	6,830.3	-459.0	-825.6	-3,655.2	1,890.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Children's Preventative	-87.0	0.0	-87.0	0.0	0.0	0.0	-87.0
Full year effect of previous savings	0.0	-97.0	-97.0	0.0	0.0	0.0	-97.0
<i>Sub-total Transformation Savings</i>	-87.0	-97.0	-184.0	0.0	0.0	0.0	-184.0
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures	-300.0	0.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	-387.0	-97.0	-484.0	0.0	0.0	0.0	-484.0
2015-16 Approved Budget	4,221.5	2,124.8	6,346.3	-459.0	-825.6	-3,655.2	1,406.5

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 53

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	59,875.5	59,875.5	0.0	0.0	-59,875.5	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	1,508.0	1,508.0	0.0	0.0	-1,508.0	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	-7,321.5	-7,321.5	0.0	0.0	7,321.5	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-5,813.5	-5,813.5	0.0	0.0	5,813.5	0.0
2014-15 Revised Base	0.0	54,062.0	54,062.0	0.0	0.0	-54,062.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	54,062.0	54,062.0	0.0	0.0	-54,062.0	0.0

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 54

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,790.2	125.8	2,916.0	-500.0	-100.0	0.0	2,316.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	4.3	0.0	4.3	0.0	0.0	0.0	4.3
<i>Sub-total Base Budget Adjustments - Internal</i>	4.3	0.0	4.3	0.0	0.0	0.0	4.3
2014-15 Revised Base	2,794.5	125.8	2,920.3	-500.0	-100.0	0.0	2,320.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Trading	0.0	0.0	0.0	-22.0	-53.0	0.0	-75.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	-22.0	-53.0	0.0	-75.0
2015-16 Approved Budget	2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3

A to Z Variation Statement
Children's Services - Education and Personal - Individual Learner Support (including
Minority Communities Achievement Service and Parent Partnership Service)
Section 5 - A to Z Service Analysis Row: 55

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7,354.4	1,190.5	8,544.9	-295.1	-444.1	-6,840.3	965.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-45.7	-296.3	-342.0	0.0	184.0	60.4	-97.6
2015-16 internal adjustments with effect from 1st April 2015	-447.0	-375.1	-822.1	0.0	0.0	583.7	-238.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-492.7	-671.4	-1,164.1	0.0	184.0	644.1	-336.0
2014-15 Revised Base	6,861.7	519.1	7,380.8	-295.1	-260.1	-6,196.2	629.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Full year effect of previous savings	-92.0	0.0	-92.0	0.0	0.0	0.0	-92.0
Efficiency Savings							
<i>Other:</i>							
Partnership with Parents	-144.0	0.0	-144.0	0.0	0.0	0.0	-144.0
<i>Sub-total Savings & Income</i>	-236.0	0.0	-236.0	0.0	0.0	0.0	-236.0
2015-16 Approved Budget	6,625.7	519.1	7,144.8	-295.1	-260.1	-6,196.2	393.4

A to Z Variation Statement

Children's Services - Education and Personal - Statemented Pupils

Section 5 - A to Z Service Analysis Row: 56

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	49.0	4,260.8	4,309.8	0.0	0.0	-4,309.8	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	-49.0	49.0	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-49.0	49.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	4,309.8	4,309.8	0.0	0.0	-4,309.8	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	4,309.8	4,309.8	0.0	0.0	-4,309.8	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Youth Service

Section 5 - A to Z Service Analysis Row: 57

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	4,952.8	2,630.3	7,583.1	-871.0	-804.8	-320.0	5,587.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	4.6	550.7	555.3	0.0	-510.0	-100.0	-54.7
2015-16 internal adjustments with effect from 1st April 2015	-3,840.3	-1,198.6	-5,038.9	194.6	510.0	175.0	-4,159.3
<i>Sub-total Base Budget Adjustments - Internal</i>	-3,835.7	-647.9	-4,483.6	194.6	0.0	75.0	-4,214.0
2014-15 Revised Base	1,117.1	1,982.4	3,099.5	-676.4	-804.8	-245.0	1,373.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Children's Preventative	0.0	-138.9	-138.9	0.0	0.0	0.0	-138.9
<i>Sub-total Savings & Income</i>	0.0	-138.9	-138.9	0.0	0.0	0.0	-138.9
2015-16 Approved Budget	1,117.1	1,843.5	2,960.6	-676.4	-804.8	-245.0	1,234.4

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 58

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,415.8	1,995.4	5,411.2	-101.8	-2,322.8	-100.0	2,886.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-73.9	-41.8	-115.7	-2.0	306.3	-185.6	3.0
2015-16 internal adjustments with effect from 1st April 2015	-1,947.7	-930.4	-2,878.1	-285.6	464.4	285.6	-2,413.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,021.6	-972.2	-2,993.8	-287.6	770.7	100.0	-2,410.7
2014-15 Revised Base	1,394.2	1,023.2	2,417.4	-389.4	-1,552.1	0.0	475.9
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	11.7	11.7	0.0	0.0	0.0	11.7
<i>Sub-total Additional Spending Pressures</i>	0.0	11.7	11.7	0.0	0.0	0.0	11.7
Savings & Income							
Transformation Savings							
Children's Preventative	0.0	-57.0	-57.0	0.0	0.0	0.0	-57.0
<i>Sub-total Savings & Income</i>	0.0	-57.0	-57.0	0.0	0.0	0.0	-57.0
2015-16 Approved Budget	1,394.2	977.9	2,372.1	-389.4	-1,552.1	0.0	430.6

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement
Children's Services - Other Children's Services
- Adoption and other permanent care arrangements for children
Section 5 - A to Z Service Analysis Row: 59

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,022.0	7,416.9	9,438.9	0.0	-61.3	-1,257.8	8,119.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	8.6	1,341.0	1,349.6	0.0	0.0	0.0	1,349.6
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,322.7	1,322.7	0.0	-42.7	0.0	1,280.0
<i>Sub-total Base Budget Adjustments - Internal</i>	8.6	2,663.7	2,672.3	0.0	-42.7	0.0	2,629.6
2014-15 Revised Base	2,030.6	10,080.6	12,111.2	0.0	-104.0	-1,257.8	10,749.4
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	159.1	159.1	0.0	0.0	0.0	159.1
Government & Legislative							
<i>Other:</i>							
Adoption and Special Guardianship Fees	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
Removal of Grants							
Adoption Reform Grant	0.0	0.0	0.0	0.0	0.0	1,257.8	1,257.8
<i>Sub-total Additional Spending Pressures</i>	0.0	1,159.1	1,159.1	0.0	0.0	1,257.8	2,416.9
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	2,030.6	11,239.7	13,270.3	0.0	-104.0	0.0	13,166.3

A to Z Variation Statement

Children's Services - Other Children's Services - Asylum Seekers

Section 5 - A to Z Service Analysis Row: 60

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,924.7	8,958.6	11,883.3	0.0	0.0	-11,603.3	280.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	-524.7	8,358.4	7,833.7	0.0	0.0	-7,833.7	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-524.7	8,358.4	7,833.7	0.0	0.0	-7,833.7	0.0
2014-15 Revised Base	2,400.0	17,317.0	19,717.0	0.0	0.0	-19,437.0	280.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	2,400.0	17,317.0	19,717.0	0.0	0.0	-19,437.0	280.0

A to Z Variation Statement

Children's Services - Other Children's Services - Care Leavers

Section 5 - A to Z Service Analysis Row: 61

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	246.5	5,570.0	5,816.5	0.0	0.0	0.0	5,816.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-243.5	-269.6	-513.1	0.0	0.0	0.0	-513.1
2015-16 internal adjustments with effect from 1st April 2015	1,675.5	-1,467.4	208.1	0.0	0.0	-265.3	-57.2
<i>Sub-total Base Budget Adjustments - Internal</i>	1,432.0	-1,737.0	-305.0	0.0	0.0	-265.3	-570.3
2014-15 Revised Base	1,678.5	3,833.0	5,511.5	0.0	0.0	-265.3	5,246.2
Additional Spending Pressures							
Pay & Prices							
Non specific price provision	0.0	47.6	47.6	0.0	0.0	0.0	47.6
<i>Sub-total Additional Spending Pressures</i>	0.0	47.6	47.6	0.0	0.0	0.0	47.6
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,678.5	3,880.6	5,559.1	0.0	0.0	-265.3	5,293.8

A to Z Variation Statement

Children's Services - Other Children's Services - Safeguarding

Section 5 - A to Z Service Analysis Row: 62

Directorate: Education & Young People and Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	4,692.3	539.5	5,231.8	-420.0	-131.3	0.0	4,680.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-17.7	-72.7	-90.4	182.0	-186.1	0.0	-94.5
2015-16 internal adjustments with effect from 1st April 2015	324.1	-15.4	308.7	0.0	11.8	0.0	320.5
<i>Sub-total Base Budget Adjustments - Internal</i>	306.4	-88.1	218.3	182.0	-174.3	0.0	226.0
2014-15 Revised Base	4,998.7	451.4	5,450.1	-238.0	-305.6	0.0	4,906.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	4,998.7	451.4	5,450.1	-238.0	-305.6	0.0	4,906.5

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 63

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	373.5	1,750.0	2,123.5	0.0	0.0	0.0	2,123.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	8.3	0.0	8.3	0.0	0.0	0.0	8.3
<i>Sub-total Base Budget Adjustments - Internal</i>	8.3	0.0	8.3	0.0	0.0	0.0	8.3
2014-15 Revised Base	381.8	1,750.0	2,131.8	0.0	0.0	0.0	2,131.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Turner Contemporary	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
Economic Development	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Efficiency Savings</i>	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0
<i>Sub-total Savings & Income</i>	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0
2015-16 Approved Budget	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8

A to Z Variation Statement

Community Services - Community Learning & Skills (CLS)

Section 5 - A to Z Service Analysis Row: 64

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	9,781.3	3,676.8	13,458.1	0.0	-3,204.9	-11,468.7	-1,215.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	86.8	0.0	86.8	0.0	0.0	0.0	86.8
2015-16 internal adjustments with effect from 1st April 2015	0.0	-11.0	-11.0	0.0	0.0	0.0	-11.0
<i>Sub-total Base Budget Adjustments - Internal</i>	86.8	-11.0	75.8	0.0	0.0	0.0	75.8
2014-15 Revised Base	9,868.1	3,665.8	13,533.9	0.0	-3,204.9	-11,468.7	-1,139.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-400.0	0.0	-400.0	0.0	0.0	0.0	-400.0
<i>Sub-total Savings & Income</i>	-400.0	0.0	-400.0	0.0	0.0	0.0	-400.0
2015-16 Approved Budget	9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7

A to Z Variation Statement

Community Services - Community Safety

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	381.9	48.7	430.6	0.0	-21.0	-34.2	375.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	6.7	0.0	6.7	0.0	0.0	0.0	6.7
Transfer to new Public Protection - Community Safety (incl. Community Wardens) A-Z budget line	-388.6	-48.7	-437.3	0.0	21.0	34.2	-382.1
<i>Sub-total Base Budget Adjustments - Internal</i>	-381.9	-48.7	-430.6	0.0	21.0	34.2	-375.4
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Community Services - Community Wardens

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,524.3	127.9	2,652.2	0.0	0.0	0.0	2,652.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	37.6	0.0	37.6	0.0	0.0	0.0	37.6
Transfer to new Public Protection - Community Safety (incl. Community Wardens) A-Z budget line	-2,561.9	-127.9	-2,689.8	0.0	0.0	0.0	-2,689.8
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,524.3	-127.9	-2,652.2	0.0	0.0	0.0	-2,652.2
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Community Services - Contact Centre & Citizens Advice Help Line

Section 5 - A to Z Service Analysis Row: 65

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,039.7	458.1	3,497.8	-295.3	-1,027.1	-89.0	2,086.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-39.3	-1.8	-41.1	0.0	0.0	0.0	-41.1
2015-16 internal adjustments with effect from 1st April 2015	-783.1	-241.0	-1,024.1	0.0	1,024.1	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-822.4	-242.8	-1,065.2	0.0	1,024.1	0.0	-41.1
2014-15 Revised Base	2,217.3	215.3	2,432.6	-295.3	-3.0	-89.0	2,045.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-59.0	0.0	-59.0	0.0	0.0	0.0	-59.0
<i>Sub-total Savings & Income</i>	-59.0	0.0	-59.0	0.0	0.0	0.0	-59.0
2015-16 Approved Budget	2,158.3	215.3	2,373.6	-295.3	-3.0	-89.0	1,986.3

A to Z Variation Statement

Community Services - Customer Relationship (incl. Gateways)

Section 5 - A to Z Service Analysis Row: 66

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	966.2	1,646.9	2,613.1	-17.8	-39.2	0.0	2,556.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	79.0	-26.9	52.1	0.0	0.0	0.0	52.1
2015-16 internal adjustments with effect from 1st April 2015	-49.2	-777.8	-827.0	17.8	4.2	0.0	-805.0
<i>Sub-total Base Budget Adjustments - Internal</i>	29.8	-804.7	-774.9	17.8	4.2	0.0	-752.9
2014-15 Revised Base	996.0	842.2	1,838.2	0.0	-35.0	0.0	1,803.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-390.0	0.0	-390.0	0.0	0.0	0.0	-390.0
<i>Other:</i>							
Gateways	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0
<i>Sub-total Savings & Income</i>	-390.0	-150.0	-540.0	0.0	0.0	0.0	-540.0
2015-16 Approved Budget	606.0	692.2	1,298.2	0.0	-35.0	0.0	1,263.2

A to Z Variation Statement

Community Services - Gypsies and Travellers

Section 5 - A to Z Service Analysis Row: 67

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	268.7	393.6	662.3	0.0	-430.0	0.0	232.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	3.8	0.0	3.8	0.0	0.0	0.0	3.8
2015-16 internal adjustments with effect from 1st April 2015	-3.2	14.7	11.5	0.0	-11.5	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.6	14.7	15.3	0.0	-11.5	0.0	3.8
2014-15 Revised Base	269.3	408.3	677.6	0.0	-441.5	0.0	236.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	-3.1	-114.2	-117.3	0.0	17.1	0.0	-100.2
<i>Sub-total Savings & Income</i>	-3.1	-114.2	-117.3	0.0	17.1	0.0	-100.2
2015-16 Approved Budget	266.2	294.1	560.3	0.0	-424.4	0.0	135.9

A to Z Variation Statement

Community Services - Libraries, Registration and Archives Services

Section 5 - A to Z Service Analysis Row: 68

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	12,911.2	5,337.6	18,248.8	-393.0	-4,806.7	0.0	13,049.1
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	220.4	0.9	221.3	0.0	-0.9	0.0	220.4
2015-16 internal adjustments with effect from 1st April 2015	157.5	-87.8	69.7	-15.1	41.0	0.0	95.6
<i>Sub-total Base Budget Adjustments - Internal</i>	377.9	-86.9	291.0	-15.1	40.1	0.0	316.0
2014-15 Revised Base	13,289.1	5,250.7	18,539.8	-408.1	-4,766.6	0.0	13,365.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	7.0	7.0	0.0	0.0	0.0	7.0
<u>Service Strategies & Improvements</u>							
Implementation of transformation projects	0.0	210.0	210.0	0.0	0.0	0.0	210.0
<i>Sub-total Additional Spending Pressures</i>	0.0	217.0	217.0	0.0	0.0	0.0	217.0
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Libraries, Registration and Archives	-710.0	-300.0	-1,010.0	0.0	0.0	0.0	-1,010.0
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-375.0	0.0	-375.0
<u>Efficiency Savings</u>							
<u>Contracts & Procurement:</u>							
Non front-line non staffing	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0
<i>Sub-total Savings & Income</i>	-710.0	-340.0	-1,050.0	0.0	-375.0	0.0	-1,425.0
2015-16 Approved Budget	12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1

A to Z Variation Statement

Community Services - Local Healthwatch & NHS Complaints Advocacy

Section 5 - A to Z Service Analysis Row: 69

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	70.7	1,269.7	1,340.4	0.0	-60.0	-706.0	574.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	1.1	-60.0	-58.9	0.0	60.0	0.0	1.1
2015-16 internal adjustments with effect from 1st April 2015	0.0	-0.1	-0.1	0.0	0.0	0.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1.1	-60.1	-59.0	0.0	60.0	0.1	1.1
2014-15 Revised Base	71.8	1,209.6	1,281.4	0.0	0.0	-705.9	575.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	0.0	-143.0	-143.0	0.0	0.0	0.0	-143.0
<i>Sub-total Savings & Income</i>	0.0	-143.0	-143.0	0.0	0.0	0.0	-143.0
2015-16 Approved Budget	71.8	1,066.6	1,138.4	0.0	0.0	-705.9	432.5

A to Z Variation Statement

Community Services - Sports Development

Section 5 - A to Z Service Analysis Row: 70

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	866.3	1,014.0	1,880.3	-82.0	-1,011.0	0.0	787.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-7.1	21.0	13.9	-1.0	0.0	0.0	12.9
2015-16 internal adjustments with effect from 1st April 2015	29.7	-29.7	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	22.6	-8.7	13.9	-1.0	0.0	0.0	12.9
2014-15 Revised Base	888.9	1,005.3	1,894.2	-83.0	-1,011.0	0.0	800.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures	-180.0	0.0	-180.0	0.0	0.0	0.0	-180.0
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7
<i>Sub-total Savings & Income</i>	-180.0	-0.7	-180.7	0.0	0.0	0.0	-180.7
2015-16 Approved Budget	708.9	1,004.6	1,713.5	-83.0	-1,011.0	0.0	619.5

A to Z Variation Statement

Community Services - Supporting Employment

Section 5 - A to Z Service Analysis Row: 71

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	768.1	317.3	1,085.4	-305.0	-30.0	0.0	750.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-15.2	-14.0	-29.2	0.0	0.0	0.0	-29.2
2015-16 internal adjustments with effect from 1st April 2015	-88.6	-186.8	-275.4	0.0	0.0	0.0	-275.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-103.8	-200.8	-304.6	0.0	0.0	0.0	-304.6
2014-15 Revised Base	664.3	116.5	780.8	-305.0	-30.0	0.0	445.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	664.3	116.5	780.8	-305.0	-30.0	0.0	445.8

A to Z Variation Statement

Community Services - Troubled Families Programme

Section 5 - A to Z Service Analysis Row: 72

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	685.8	341.4	1,027.2	0.0	0.0	-712.0	315.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	40.9	1.8	42.7	0.0	0.0	0.0	42.7
2015-16 internal adjustments with effect from 1st April 2015	-215.6	1,032.8	817.2	-100.0	-150.0	-925.1	-357.9
<i>Sub-total Base Budget Adjustments - Internal</i>	-174.7	1,034.6	859.9	-100.0	-150.0	-925.1	-315.2
2014-15 Revised Base	511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	0.0

The proposed restructure of the Early Help & Preventative services division, if agreed, will result in an integrated team of staff who will be providing a range of services which formerly were reported within Children's Centres, Attendance & Behaviour, Youth Service, Youth Offending Service and Troubled Families Programme A-Z service analysis budgets. As this integrated team is proposed to take effect from 1 April 2015, it is no longer possible to fully separate out the costs of these individual services. Therefore, where an individual member of staff is to work on a range of these services, the budget to fund them is now reported within the Early Intervention and Prevention A-Z service budget. If however, a member of staff works wholly on one of these services then the budget to fund them is included within that A-Z service budget. This has resulted in some significant internal base budget adjustments with effect from 1st April 2015 from these A-Z service budgets to the Early Intervention and Prevention A-Z service budget, as reflected above.

A to Z Variation Statement

Environment - Country Parks

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	914.9	580.8	1,495.7	-64.0	-902.5	-24.2	505.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-10.1	47.3	37.2	10.0	-39.6	-3.4	4.2
Transfer to new Environment - Country Parks & Countryside Access A-Z budget line	-904.8	-628.1	-1,532.9	54.0	942.1	27.6	-509.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-914.9	-580.8	-1,495.7	64.0	902.5	24.2	-505.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

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

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,814.8	724.8	2,539.6	0.0	-749.6	-70.5	1,719.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	13.2	0.0	13.2	0.0	0.0	0.0	13.2
Transfer to new Environment - Country Parks & Countryside Access A-Z budget line	-577.5	-270.0	-847.5	0.0	660.6	70.5	-116.4
Transfer to new Environment - Public Rights of Way A-Z budget line	-1,250.5	-454.8	-1,705.3	0.0	89.0	0.0	-1,616.3
<i>Sub-total Base Budget Adjustments - Internal</i>	-1,814.8	-724.8	-2,539.6	0.0	749.6	70.5	-1,719.5
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Environment - Country Parks & Countryside Access

Section 5 - A to Z Service Analysis Row: 73

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Environment - Countryside Access (incl. Public Rights of Way) A-Z budget	577.5	270.0	847.5	0.0	-660.6	-70.5	116.4
Transfer from old Environment - Country Parks A-Z budget line	904.8	628.1	1,532.9	-54.0	-942.1	-27.6	509.2
2015-16 internal adjustments with effect from 1st April 2015	39.7	-17.9	21.8	-16.5	-19.4	14.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1,522.0	880.2	2,402.2	-70.5	-1,622.1	-84.0	625.6
2014-15 Revised Base	1,522.0	880.2	2,402.2	-70.5	-1,622.1	-84.0	625.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-25.0	0.0	-25.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-25.0	0.0	-25.0
2015-16 Approved Budget	1,522.0	880.2	2,402.2	-70.5	-1,647.1	-84.0	600.6

A to Z Variation Statement

Environment - Environmental Management (incl. Coastal Protection)

Section 5 - A to Z Service Analysis Row: 74

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,788.6	2,178.3	3,966.9	-64.5	-1,053.7	-607.6	2,241.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	23.2	0.0	23.2	0.0	0.0	0.0	23.2
2015-16 internal adjustments with effect from 1st April 2015	-172.3	-600.6	-772.9	0.0	0.0	0.0	-772.9
<i>Sub-total Base Budget Adjustments - Internal</i>	-149.1	-600.6	-749.7	0.0	0.0	0.0	-749.7
2014-15 Revised Base	1,639.5	1,577.7	3,217.2	-64.5	-1,053.7	-607.6	1,491.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0
<i>Sub-total Savings & Income</i>	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0
2015-16 Approved Budget	1,639.5	1,507.7	3,147.2	-64.5	-1,053.7	-607.6	1,421.4

A to Z Variation Statement
Environment - Public Rights of Way
Section 5 - A to Z Service Analysis Row: 75

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Environment - Countryside Access (incl. Public Rights of Way) A-Z budget line	1,250.5	454.8	1,705.3	0.0	-89.0	0.0	1,616.3
2015-16 internal adjustments with effect from 1st April 2015	4.2	-4.2	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3
2014-15 Revised Base	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3

A to Z Variation Statement

Highways - Highways Maintenance - Adverse Weather

Section 5 - A to Z Service Analysis Row: 76

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,214.9	3,214.9	0.0	0.0	0.0	3,214.9
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	3,214.9	3,214.9	0.0	0.0	0.0	3,214.9
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	90.7	90.7	0.0	0.0	0.0	90.7
<i>Sub-total Additional Spending Pressures</i>	0.0	90.7	90.7	0.0	0.0	0.0	90.7
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-74.8	-74.8	0.0	0.0	0.0	-74.8
<i>Sub-total Savings & Income</i>	0.0	-74.8	-74.8	0.0	0.0	0.0	-74.8
2015-16 Approved Budget	0.0	3,230.8	3,230.8	0.0	0.0	0.0	3,230.8

A to Z Variation Statement

Highways - Highways Maintenance - Bridges & Other Structures

Section 5 - A to Z Service Analysis Row: 77

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	776.8	1,435.5	2,212.3	0.0	-257.0	0.0	1,955.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	30.0	30.0	0.0	35.1	0.0	65.1
2015-16 internal adjustments with effect from 1st April 2015	-39.7	39.7	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-39.7	69.7	30.0	0.0	35.1	0.0	65.1
2014-15 Revised Base	737.1	1,505.2	2,242.3	0.0	-221.9	0.0	2,020.4
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	28.4	28.4	0.0	0.0	0.0	28.4
<i>Sub-total Additional Spending Pressures</i>	0.0	28.4	28.4	0.0	0.0	0.0	28.4
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3
Procurement efficiencies on contracts	0.0	-23.4	-23.4	0.0	0.0	0.0	-23.4
<i>Sub-total Contracts & Procurement:</i>	0.0	-23.7	-23.7	0.0	0.0	0.0	-23.7
<i>Sub-total Savings & Income</i>	0.0	-23.7	-23.7	0.0	0.0	0.0	-23.7
2015-16 Approved Budget	737.1	1,509.9	2,247.0	0.0	-221.9	0.0	2,025.1

A to Z Variation Statement

Highways - Highways Maintenance - General Maintenance & Emergency Response

Section 5 - A to Z Service Analysis Row: 78

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,687.0	8,685.2	12,372.2	0.0	-475.8	0.0	11,896.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-110.0	134.8	24.8	0.0	0.0	0.0	24.8
2015-16 internal adjustments with effect from 1st April 2015	-53.0	138.7	85.7	0.0	0.0	0.0	85.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-163.0	273.5	110.5	0.0	0.0	0.0	110.5
2014-15 Revised Base	3,524.0	8,958.7	12,482.7	0.0	-475.8	0.0	12,006.9
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	236.9	236.9	0.0	0.0	0.0	236.9
<i>Sub-total Additional Spending Pressures</i>	0.0	236.9	236.9	0.0	0.0	0.0	236.9
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-1.5	-1.5	0.0	0.0	0.0	-1.5
Procurement efficiencies on contracts	0.0	-195.5	-195.5	0.0	0.0	0.0	-195.5
Highway maintenance	0.0	-2,500.0	-2,500.0	0.0	0.0	0.0	-2,500.0
<i>Sub-total Contracts & Procurement:</i>	0.0	-2,697.0	-2,697.0	0.0	0.0	0.0	-2,697.0
<i>Sub-total Savings & Income</i>	0.0	-2,697.0	-2,697.0	0.0	0.0	0.0	-2,697.0
2015-16 Approved Budget	3,524.0	6,498.6	10,022.6	0.0	-475.8	0.0	9,546.8

A to Z Variation Statement

Highways - Highways Maintenance - Highway Drainage

Section 5 - A to Z Service Analysis Row: 79

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	310.0	2,682.4	2,992.4	0.0	0.0	0.0	2,992.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-30.0	-30.0	0.0	0.0	0.0	-30.0
2015-16 internal adjustments with effect from 1st April 2015	10.9	-10.9	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	10.9	-40.9	-30.0	0.0	0.0	0.0	-30.0
2014-15 Revised Base	320.9	2,641.5	2,962.4	0.0	0.0	0.0	2,962.4
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	88.5	88.5	0.0	0.0	0.0	88.5
<i>Sub-total Additional Spending Pressures</i>	0.0	88.5	88.5	0.0	0.0	0.0	88.5
Savings & Income							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-73.0	-73.0	0.0	0.0	0.0	-73.0
<i>Sub-total Contracts & Procurement:</i>	0.0	-73.0	-73.0	0.0	0.0	0.0	-73.0
<i>Sub-total Savings & Income</i>	0.0	-73.0	-73.0	0.0	0.0	0.0	-73.0
2015-16 Approved Budget	320.9	2,657.0	2,977.9	0.0	0.0	0.0	2,977.9

A to Z Variation Statement

Highways - Highways Maintenance - Streetlight Maintenance

Section 5 - A to Z Service Analysis Row: 80

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	523.5	3,754.0	4,277.5	0.0	-154.0	0.0	4,123.5
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	-446.0	-446.0	0.0	0.0	0.0	-446.0
2015-16 internal adjustments with effect from 1st April 2015	-110.0	110.0	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-110.0	-336.0	-446.0	0.0	0.0	0.0	-446.0
2014-15 Revised Base	413.5	3,418.0	3,831.5	0.0	-154.0	0.0	3,677.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	101.0	101.0	0.0	0.0	0.0	101.0
<i>Sub-total Additional Spending Pressures</i>	0.0	101.0	101.0	0.0	0.0	0.0	101.0
Savings & Income							
<u>Transformation Savings</u>							
Street Lighting	0.0	-660.0	-660.0	0.0	0.0	0.0	-660.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-83.3	-83.3	0.0	0.0	0.0	-83.3
<i>Sub-total Savings & Income</i>	0.0	-743.3	-743.3	0.0	0.0	0.0	-743.3
2015-16 Approved Budget	413.5	2,775.7	3,189.2	0.0	-154.0	0.0	3,035.2

A to Z Variation Statement

Highways - Highways Management - Development Planning

Section 5 - A to Z Service Analysis Row: 81

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,806.1	311.4	2,117.5	0.0	-2,101.4	0.0	16.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	0.0	0.0	0.0	-33.8	0.0	-33.8
2015-16 internal adjustments with effect from 1st April 2015	0.1	-0.1	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.1	-0.1	0.0	0.0	-33.8	0.0	-33.8
2014-15 Revised Base	1,806.2	311.3	2,117.5	0.0	-2,135.2	0.0	-17.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,806.2	311.3	2,117.5	0.0	-2,135.2	0.0	-17.7

A to Z Variation Statement

Highways - Highways Management - Highway Improvements

Section 5 - A to Z Service Analysis Row: 82

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,938.8	-321.1	1,617.7	0.0	-33.3	0.0	1,584.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	5.5	-26.5	-21.0	0.0	0.0	0.0	-21.0
2015-16 internal adjustments with effect from 1st April 2015	-88.1	88.1	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-82.6	61.6	-21.0	0.0	0.0	0.0	-21.0
2014-15 Revised Base	1,856.2	-259.5	1,596.7	0.0	-33.3	0.0	1,563.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.5	-0.5	0.0	0.0	0.0	-0.5
<i>Sub-total Savings & Income</i>	0.0	-0.5	-0.5	0.0	0.0	0.0	-0.5
2015-16 Approved Budget	1,856.2	-260.0	1,596.2	0.0	-33.3	0.0	1,562.9

A to Z Variation Statement

Highways - Highways Management - Road Safety

Section 5 - A to Z Service Analysis Row: 83

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	915.3	2,150.4	3,065.7	-22.0	-2,117.0	0.0	926.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-12.1	-12.1	0.0	138.8	-140.0	-13.3
2015-16 internal adjustments with effect from 1st April 2015	-38.5	38.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-38.5	26.4	-12.1	0.0	138.8	-140.0	-13.3
2014-15 Revised Base	876.8	2,176.8	3,053.6	-22.0	-1,978.2	-140.0	913.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Savings from current year activity	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0
<i>Sub-total Savings & Income</i>	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0
2015-16 Approved Budget	876.8	1,926.8	2,803.6	-22.0	-1,978.2	-140.0	663.4

A to Z Variation Statement

Highways - Highways Management - Streetlight Energy

Section 5 - A to Z Service Analysis Row: 84

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	5,689.5	5,689.5	0.0	0.0	0.0	5,689.5
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	5,689.5	5,689.5	0.0	0.0	0.0	5,689.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Energy	0.0	618.2	618.2	0.0	0.0	0.0	618.2
<i>Sub-total Additional Spending Pressures</i>	0.0	618.2	618.2	0.0	0.0	0.0	618.2
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Savings from current year activity	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
2015-16 Approved Budget	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7

A to Z Variation Statement

Highways - Highways Management - Traffic Management

Section 5 - A to Z Service Analysis Row: 85

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,881.1	2,591.9	5,473.0	0.0	-3,406.6	0.0	2,066.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-98.2	-70.1	-168.3	0.0	43.4	0.0	-124.9
2015-16 internal adjustments with effect from 1st April 2015	-28.0	-32.7	-60.7	0.0	0.0	0.0	-60.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-126.2	-102.8	-229.0	0.0	43.4	0.0	-185.6
2014-15 Revised Base	2,754.9	2,489.1	5,244.0	0.0	-3,363.2	0.0	1,880.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7
<i>Sub-total Savings & Income</i>	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7
2015-16 Approved Budget	2,754.9	2,488.4	5,243.3	0.0	-3,363.2	0.0	1,880.1

A to Z Variation Statement

Highways - Highways Management - Tree Maintenance, Grass Cutting & Weed Control

Section 5 - A to Z Service Analysis Row: 86

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	536.1	2,825.4	3,361.5	0.0	0.0	0.0	3,361.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	38.0	-38.0	0.0	0.0	0.0	0.0	0.0
2015-16 internal adjustments with effect from 1st April 2015	72.3	-72.3	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	110.3	-110.3	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	646.4	2,715.1	3,361.5	0.0	0.0	0.0	3,361.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-120.0	-120.0	0.0	0.0	0.0	-120.0
<i>Sub-total Savings & Income</i>	0.0	-120.0	-120.0	0.0	0.0	0.0	-120.0
2015-16 Approved Budget	646.4	2,595.1	3,241.5	0.0	0.0	0.0	3,241.5

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 87

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	432.3	1.8	434.1	0.0	0.0	0.0	434.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	5.9	0.0	5.9	0.0	0.0	0.0	5.9
2015-16 internal adjustments with effect from 1st April 2015	39.9	-39.9	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	45.8	-39.9	5.9	0.0	0.0	0.0	5.9
2014-15 Revised Base	478.1	-38.1	440.0	0.0	0.0	0.0	440.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Commissioning activity/income	-125.9	67.1	-58.8	0.0	0.0	0.0	-58.8
<i>Sub-total Savings & Income</i>	-125.9	67.1	-58.8	0.0	0.0	0.0	-58.8
2015-16 Approved Budget	352.2	29.0	381.2	0.0	0.0	0.0	381.2

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

Section 5 - A to Z Service Analysis Row: 88

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,386.4	3,386.4	0.0	0.0	0.0	3,386.4
<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
2014-15 Revised Base	0.0	3,386.4	3,386.4	0.0	0.0	0.0	3,386.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Supporting People	0.0	-34.2	-34.2	0.0	0.0	0.0	-34.2
<i>Sub-total Savings & Income</i>	0.0	-34.2	-34.2	0.0	0.0	0.0	-34.2
2015-16 Approved Budget	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2

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

Section 5 - A to Z Service Analysis Row: 89

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	138.5	138.5	0.0	0.0	0.0	138.5
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
2014-15 Revised Base	0.0	138.5	138.5	0.0	0.0	0.0	138.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	138.5	138.5	0.0	0.0	0.0	138.5

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

Section 5 - A to Z Service Analysis Row: 90

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3
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
2014-15 Revised Base	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 91

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,199.3	4,199.3	0.0	0.0	0.0	4,199.3
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	4,199.3	4,199.3	0.0	0.0	0.0	4,199.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Supporting People	0.0	-307.8	-307.8	0.0	0.0	0.0	-307.8
<i>Sub-total Savings & Income</i>	0.0	-307.8	-307.8	0.0	0.0	0.0	-307.8
2015-16 Approved Budget	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 92

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	7,508.6	7,508.6	0.0	0.0	0.0	7,508.6
<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
2014-15 Revised Base	0.0	7,508.6	7,508.6	0.0	0.0	0.0	7,508.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Contracts & Procurement:</i>							
Supporting People	0.0	-87.0	-87.0	0.0	0.0	0.0	-87.0
<i>Sub-total Savings & Income</i>	0.0	-87.0	-87.0	0.0	0.0	0.0	-87.0
2015-16 Approved Budget	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 93

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,968.9	3,968.9	0.0	0.0	0.0	3,968.9
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	3,968.9	3,968.9	0.0	0.0	0.0	3,968.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Children's Preventative	0.0	-291.0	-291.0	0.0	0.0	0.0	-291.0
<i>Sub-total Savings & Income</i>	0.0	-291.0	-291.0	0.0	0.0	0.0	-291.0
2015-16 Approved Budget	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9

A to Z Variation Statement

Local Democracy - Community Engagement

Section 5 - A to Z Service Analysis Row: 94

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	344.6	61.8	406.4	0.0	0.0	0.0	406.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	8.9	0.0	8.9	0.0	0.0	0.0	8.9
<i>Sub-total Base Budget Adjustments - Internal</i>	8.9	0.0	8.9	0.0	0.0	0.0	8.9
2014-15 Revised Base	353.5	61.8	415.3	0.0	0.0	0.0	415.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	353.5	61.8	415.3	0.0	0.0	0.0	415.3

A to Z Variation Statement

Local Democracy - County Council Elections

Section 5 - A to Z Service Analysis Row: 95

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	570.0	570.0	0.0	0.0	0.0	570.0
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
2014-15 Revised Base	0.0	570.0	570.0	0.0	0.0	0.0	570.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	570.0	570.0	0.0	0.0	0.0	570.0

A to Z Variation Statement
Local Democracy - Local Member Grants
Section 5 - A to Z Service Analysis Row: 96

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0
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
2014-15 Revised Base	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0

A to Z Variation Statement

Local Democracy - Partnership arrangements with District Councils

Section 5 - A to Z Service Analysis Row: 97

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,463.2	2,463.2	0.0	0.0	0.0	2,463.2
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	2,463.2	2,463.2	0.0	0.0	0.0	2,463.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Council Tax initiatives	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
2015-16 Approved Budget	0.0	2,163.2	2,163.2	0.0	0.0	0.0	2,163.2

A to Z Variation Statement

Planning and Transport Strategy - Planning & Transport Policy

Section 5 - A to Z Service Analysis Row: 98

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	761.0	229.8	990.8	0.0	0.0	0.0	990.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	9.8	0.0	9.8	0.0	0.0	0.0	9.8
2015-16 internal adjustments with effect from 1st April 2015	-10.5	10.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-0.7	10.5	9.8	0.0	0.0	0.0	9.8
2014-15 Revised Base	760.3	240.3	1,000.6	0.0	0.0	0.0	1,000.6
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Other:</i>							
Growth and Infrastructure Plan	0.0	250.0	250.0	0.0	0.0	0.0	250.0
<i>Sub-total Additional Spending Pressures</i>	0.0	250.0	250.0	0.0	0.0	0.0	250.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	760.3	490.3	1,250.6	0.0	0.0	0.0	1,250.6

A to Z Variation Statement

Planning and Transport Strategy - Planning Applications

Section 5 - A to Z Service Analysis Row: 99

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	885.1	194.6	1,079.7	-354.2	-245.8	0.0	479.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	14.7	0.0	14.7	0.0	0.0	0.0	14.7
<i>Sub-total Base Budget Adjustments - Internal</i>	14.7	0.0	14.7	0.0	0.0	0.0	14.7
2014-15 Revised Base	899.8	194.6	1,094.4	-354.2	-245.8	0.0	494.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
2015-16 Approved Budget	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4

A to Z Variation Statement

Public Health - Children's Public Health Programmes: 0-5 year olds Health Visiting Service

Section 5 - A to Z Service Analysis Row: 100

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 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
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Public Health	0.0	11,894.0	11,894.0	0.0	0.0	0.0	11,894.0
<i>Sub-total Additional Spending Pressures</i>	0.0	11,894.0	11,894.0	0.0	0.0	0.0	11,894.0
Savings & Income							
<u>Increases in Grants and Contributions</u>							
Public Health	0.0	0.0	0.0	0.0	0.0	-11,894.0	-11,894.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	-11,894.0	-11,894.0
2015-16 Approved Budget	0.0	11,894.0	11,894.0	0.0	0.0	-11,894.0	0.0

A to Z Variation Statement

Public Health - Other Children's Public Health Programmes

Section 5 - A to Z Service Analysis Row: 101

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	6,050.4	6,050.4	0.0	0.0	-6,050.4	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-125.9	-125.9	0.0	0.0	125.9	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	3,070.2	3,070.2	0.0	0.0	-3,070.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,944.3	2,944.3	0.0	0.0	-2,944.3	0.0
2014-15 Revised Base	0.0	8,994.7	8,994.7	0.0	0.0	-8,994.7	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-214.5	-214.5	0.0	0.0	214.5	0.0
<i>Sub-total Savings & Income</i>	0.0	-214.5	-214.5	0.0	0.0	214.5	0.0
2015-16 Approved Budget	0.0	8,780.2	8,780.2	0.0	0.0	-8,780.2	0.0

A to Z Variation Statement

Public Health - Drug & Alcohol Services

Section 5 - A to Z Service Analysis Row: 102

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	903.9	19,764.4	20,668.3	0.0	-5,743.6	-13,674.7	1,250.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	43.1	-1,721.0	-1,677.9	0.0	-28.0	890.6	-815.3
2015-16 internal adjustments with effect from 1st April 2015	-411.0	-2,400.4	-2,811.4	0.0	335.2	2,585.7	109.5
<i>Sub-total Base Budget Adjustments - Internal</i>	-367.9	-4,121.4	-4,489.3	0.0	307.2	3,476.3	-705.8
2014-15 Revised Base	536.0	15,643.0	16,179.0	0.0	-5,436.4	-10,198.4	544.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Commissioning activity/income	-116.8	-79.5	-196.3	0.0	0.0	76.9	-119.4
Public Health	0.0	-80.3	-80.3	0.0	0.0	80.3	0.0
<i>Sub-total Savings & Income</i>	-116.8	-159.8	-276.6	0.0	0.0	157.2	-119.4
2015-16 Approved Budget	419.2	15,483.2	15,902.4	0.0	-5,436.4	-10,041.2	424.8

A to Z Variation Statement

Public Health - Obesity and Physical Activity

Section 5 - A to Z Service Analysis Row: 103

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,572.4	2,572.4	0.0	0.0	-2,572.4	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	222.4	222.4	0.0	0.0	-222.4	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	222.4	222.4	0.0	0.0	-222.4	0.0
2014-15 Revised Base	0.0	2,794.8	2,794.8	0.0	0.0	-2,794.8	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-217.5	-217.5	0.0	0.0	217.5	0.0
<i>Sub-total Savings & Income</i>	0.0	-217.5	-217.5	0.0	0.0	217.5	0.0
2015-16 Approved Budget	0.0	2,577.3	2,577.3	0.0	0.0	-2,577.3	0.0

A to Z Variation Statement

Public Health - Mental Health Adults

Section 5 - A to Z Service Analysis Row: 104

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	831.5	831.5	0.0	0.0	-831.5	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	200.6	200.6	0.0	-158.0	-42.6	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,446.2	1,446.2	0.0	158.0	-1,604.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,646.8	1,646.8	0.0	0.0	-1,646.8	0.0
2014-15 Revised Base	0.0	2,478.3	2,478.3	0.0	0.0	-2,478.3	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-104.0	-104.0	0.0	0.0	104.0	0.0
<i>Sub-total Savings & Income</i>	0.0	-104.0	-104.0	0.0	0.0	104.0	0.0
2015-16 Approved Budget	0.0	2,374.3	2,374.3	0.0	0.0	-2,374.3	0.0

A to Z Variation Statement

Public Health - Public Health Staffing, Advice and Monitoring

Section 5 - A to Z Service Analysis Row: 105

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,493.7	1,286.8	4,780.5	0.0	-38.7	-4,741.8	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	169.8	-62.9	106.9	0.0	-115.0	8.1	0.0
2015-16 internal adjustments with effect from 1st April 2015	216.1	101.8	317.9	0.0	28.7	-346.6	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	385.9	38.9	424.8	0.0	-86.3	-338.5	0.0
2014-15 Revised Base	3,879.6	1,325.7	5,205.3	0.0	-125.0	-5,080.3	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-90.0	-90.0	0.0	0.0	90.0	0.0
<i>Sub-total Savings & Income</i>	0.0	-90.0	-90.0	0.0	0.0	90.0	0.0
2015-16 Approved Budget	3,879.6	1,235.7	5,115.3	0.0	-125.0	-4,990.3	0.0

A to Z Variation Statement

Public Health - Sexual Health Services

Section 5 - A to Z Service Analysis Row: 106

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	12,397.9	12,397.9	0.0	0.0	-12,397.9	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-401.2	-401.2	0.0	0.0	401.2	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	661.3	661.3	0.0	-40.0	-730.8	-109.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	260.1	260.1	0.0	-40.0	-329.6	-109.5
2014-15 Revised Base	0.0	12,658.0	12,658.0	0.0	-40.0	-12,727.5	-109.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Commissioning activity/income	0.0	0.0	0.0	0.0	0.0	-76.9	-76.9
Public Health	0.0	-58.0	-58.0	0.0	0.0	-1,418.4	-1,476.4
<i>Sub-total Savings & Income</i>	0.0	-58.0	-58.0	0.0	0.0	-1,495.3	-1,553.3
2015-16 Approved Budget	0.0	12,600.0	12,600.0	0.0	-40.0	-14,222.8	-1,662.8

The efficiency savings within this A-Z service line include a saving still to be allocated to other services within the A-Z service analysis where there are embedded public health related activities.

A to Z Variation Statement

Public Health - Targeting Health Inequalities

Section 5 - A to Z Service Analysis Row: 107

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	5,366.3	5,366.3	0.0	0.0	-5,366.3	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	749.8	749.8	0.0	0.0	-749.8	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	-329.6	-329.6	0.0	0.0	329.6	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	420.2	420.2	0.0	0.0	-420.2	0.0
2014-15 Revised Base	0.0	5,786.5	5,786.5	0.0	0.0	-5,786.5	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-512.5	-512.5	0.0	0.0	512.5	0.0
<i>Sub-total Savings & Income</i>	0.0	-512.5	-512.5	0.0	0.0	512.5	0.0
2015-16 Approved Budget	0.0	5,274.0	5,274.0	0.0	0.0	-5,274.0	0.0

A to Z Variation Statement

Public Health - Tobacco Control and Stop Smoking Services

Section 5 - A to Z Service Analysis Row: 108

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,388.0	4,388.0	0.0	0.0	-4,388.0	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-374.6	-374.6	0.0	0.0	374.6	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	378.7	378.7	0.0	0.0	-378.7	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	4.1	4.1	0.0	0.0	-4.1	0.0
2014-15 Revised Base	0.0	4,392.1	4,392.1	0.0	0.0	-4,392.1	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Public Health	0.0	-199.6	-199.6	0.0	0.0	199.6	0.0
<i>Sub-total Savings & Income</i>	0.0	-199.6	-199.6	0.0	0.0	199.6	0.0
2015-16 Approved Budget	0.0	4,192.5	4,192.5	0.0	0.0	-4,192.5	0.0

A to Z Variation Statement

Public Protection - Community Safety (incl. Community Wardens)

Section 5 - A to Z Service Analysis Row: 109

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Community Services - Community Wardens A-Z budget line	2,561.9	127.9	2,689.8	0.0	0.0	0.0	2,689.8
Transfer from old Community Services - Community Safety A-Z budget line	388.6	48.7	437.3	0.0	-21.0	-34.2	382.1
2015-16 internal adjustments with effect from 1st April 2015	-0.1	13.7	13.6	0.0	-47.8	34.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	2,950.4	190.3	3,140.7	0.0	-68.8	0.0	3,071.9
2014-15 Revised Base	2,950.4	190.3	3,140.7	0.0	-68.8	0.0	3,071.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Integration of services with Police & Fire	-81.4	-5.6	-87.0	0.0	0.0	0.0	-87.0
Policy Savings							
Community Wardens	-650.0	-50.0	-700.0	0.0	0.0	0.0	-700.0
<i>Sub-total Savings & Income</i>	-731.4	-55.6	-787.0	0.0	0.0	0.0	-787.0
2015-16 Approved Budget	2,219.0	134.7	2,353.7	0.0	-68.8	0.0	2,284.9

A to Z Variation Statement

Public Protection - Coroners

Section 5 - A to Z Service Analysis Row: 110

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,231.0	2,438.7	3,669.7	0.0	-1,105.5	0.0	2,564.2
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	44.4	-114.7	-70.3	0.0	72.8	0.0	2.5
2015-16 internal adjustments with effect from 1st April 2015	211.6	-211.6	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	256.0	-326.3	-70.3	0.0	72.8	0.0	2.5
2014-15 Revised Base	1,487.0	2,112.4	3,599.4	0.0	-1,032.7	0.0	2,566.7
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	16.3	16.3	0.0	0.0	0.0	16.3
<u>Service Strategies & Improvements</u>							
Coroners Officers	0.0	7.0	7.0	0.0	140.0	0.0	147.0
<i>Sub-total Additional Spending Pressures</i>	0.0	23.3	23.3	0.0	140.0	0.0	163.3
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<u>Contracts & Procurement:</u>							
Coroners	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0
<i>Sub-total Savings & Income</i>	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0
2015-16 Approved Budget	1,487.0	2,065.7	3,552.7	0.0	-892.7	0.0	2,660.0

A to Z Variation Statement

Public Protection - Emergency Response & Resilience (incl. Flood Risk Management)

Section 5 - A to Z Service Analysis Row: 111

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	523.6	202.9	726.5	0.0	-169.0	0.0	557.5
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	14.0	0.0	14.0	0.0	0.0	0.0	14.0
2015-16 internal adjustments with effect from 1st April 2015	261.4	488.5	749.9	0.0	0.0	0.0	749.9
<i>Sub-total Base Budget Adjustments - Internal</i>	275.4	488.5	763.9	0.0	0.0	0.0	763.9
2014-15 Revised Base	799.0	691.4	1,490.4	0.0	-169.0	0.0	1,321.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Integration of services with Police & Fire	-122.6	-42.2	-164.8	0.0	1.8	0.0	-163.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.3	-0.3	0.0	0.0	0.0	-0.3
<i>Sub-total Savings & Income</i>	-122.6	-42.5	-165.1	0.0	1.8	0.0	-163.3
2015-16 Approved Budget	676.4	648.9	1,325.3	0.0	-167.2	0.0	1,158.1

A to Z Variation Statement

Public Protection - Trading Standards (incl. Kent Scientific Services)

Section 5 - A to Z Service Analysis Row: 112

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,859.1	917.2	3,776.3	0.0	-905.8	-50.0	2,820.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	46.7	-16.0	30.7	0.0	16.0	0.0	46.7
2015-16 internal adjustments with effect from 1st April 2015	2.0	-2.0	0.0	-50.0	0.0	50.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	48.7	-18.0	30.7	-50.0	16.0	50.0	46.7
2014-15 Revised Base	2,907.8	899.2	3,807.0	-50.0	-889.8	0.0	2,867.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Enforcement Income	0.0	0.0	0.0	0.0	-75.0	0.0	-75.0
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures	-40.0	0.0	-40.0	0.0	0.0	0.0	-40.0
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-2.3	-2.3	0.0	0.0	0.0	-2.3
<i>Sub-total Efficiency Savings</i>	-40.0	-2.3	-42.3	0.0	0.0	0.0	-42.3
<i>Sub-total Savings & Income</i>	-40.0	-2.3	-42.3	0.0	-75.0	0.0	-117.3
2015-16 Approved Budget	2,867.8	896.9	3,764.7	-50.0	-964.8	0.0	2,749.9

A to Z Variation Statement

Regeneration & Economic Development - Regeneration & Economic Development Services

Section 5 - A to Z Service Analysis Row: 113

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,993.5	2,496.4	5,489.9	-220.0	-1,406.5	-139.3	3,724.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	37.3	0.0	37.3	120.0	0.0	-120.0	37.3
2015-16 internal adjustments with effect from 1st April 2015	-276.7	-18.3	-295.0	0.0	0.0	0.0	-295.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-239.4	-18.3	-257.7	120.0	0.0	-120.0	-257.7
2014-15 Revised Base	2,754.1	2,478.1	5,232.2	-100.0	-1,406.5	-259.3	3,466.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-282.2	-30.0	-312.2	0.0	0.0	0.0	-312.2
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.4	-0.4	0.0	0.0	0.0	-0.4
<i>Other:</i>							
Economic Development	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0
<i>Sub-total Savings & Income</i>	-282.2	-90.4	-372.6	0.0	0.0	0.0	-372.6
2015-16 Approved Budget	2,471.9	2,387.7	4,859.6	-100.0	-1,406.5	-259.3	3,093.8

A to Z Variation Statement

Schools and High Needs Education Budgets - Exclusion Services

Section 5 - A to Z Service Analysis Row: 114

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,324.7	3,324.7	0.0	0.0	-3,324.7	0.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-1,242.3	-1,242.3	0.0	0.0	1,242.3	0.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	686.0	686.0	0.0	0.0	-686.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-556.3	-556.3	0.0	0.0	556.3	0.0
2014-15 Revised Base	0.0	2,768.4	2,768.4	0.0	0.0	-2,768.4	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,768.4	2,768.4	0.0	0.0	-2,768.4	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Further Education Colleges - Post 16 year olds
Section 5 - A to Z Service Analysis Row: 115

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	1,951.0	1,951.0	0.0	0.0	-1,951.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	387.0	387.0	0.0	0.0	-387.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	387.0	387.0	0.0	0.0	-387.0	0.0
2014-15 Revised Base	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Independent Sector Providers - Post 16 year olds
Section 5 - A to Z Service Analysis Row: 116

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,155.0	3,155.0	0.0	0.0	-3,155.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,436.0	1,436.0	0.0	0.0	-1,436.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,436.0	1,436.0	0.0	0.0	-1,436.0	0.0
2014-15 Revised Base	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Independent Special School Placements
Section 5 - A to Z Service Analysis Row: 117

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	17,686.0	17,686.0	-274.6	-422.8	-16,988.6	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	1,964.4	1,964.4	0.0	0.0	-1,964.4	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,964.4	1,964.4	0.0	0.0	-1,964.4	0.0
2014-15 Revised Base	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0

A to Z Variation Statement

Schools and High Needs Education Budgets - PFI Schools Schemes

Section 5 - A to Z Service Analysis Row: 118

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	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
2014-15 Revised Base	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- Schools and Pupil Referral Units Delegated Budgets
Section 5 - A to Z Service Analysis Row: 119

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	543,205.5	171,430.7	714,636.2	0.0	-48,749.3	-665,886.9	0.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	-18,379.7	-18,379.7	0.0	0.0	18,379.7	0.0
2015-16 internal adjustments with effect from 1st April 2015	-36,041.9	15,316.1	-20,725.8	0.0	0.0	20,725.8	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-36,041.9	-3,063.6	-39,105.5	0.0	0.0	39,105.5	0.0
2014-15 Revised Base	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0

A to Z Variation Statement

Schools' Services - High Needs Pupils - Recoupment

Section 5 - A to Z Service Analysis Row: 120

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	905.9	905.9	0.0	-2,515.7	1,609.8	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	594.1	594.1	0.0	0.0	-594.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	594.1	594.1	0.0	0.0	-594.1	0.0
2014-15 Revised Base	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0

A to Z Variation Statement

Schools' Services - Other Schools' Services

Section 5 - A to Z Service Analysis Row: 121

Directorate: Education & Young People and Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	857.7	6,350.2	7,207.9	-3,125.5	-640.0	-3,135.2	307.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	22.0	10.0	32.0	0.0	0.0	0.0	32.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	-15.2	-15.2	0.0	0.0	15.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	22.0	-5.2	16.8	0.0	0.0	15.2	32.0
2014-15 Revised Base	879.7	6,345.0	7,224.7	-3,125.5	-640.0	-3,120.0	339.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	879.7	6,345.0	7,224.7	-3,125.5	-640.0	-3,120.0	339.2

A to Z Variation Statement

Schools' Services - Redundancy Costs

Section 5 - A to Z Service Analysis Row: 122

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	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
2014-15 Revised Base	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0

A to Z Variation Statement

Schools' Services - School Improvement

Section 5 - A to Z Service Analysis Row: 123

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	4,427.9	3,948.8	8,376.7	-3,808.9	-526.7	-1,321.3	2,719.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	509.4	-414.2	95.2	-130.3	-47.1	494.0	411.8
2015-16 internal adjustments with effect from 1st April 2015	20.7	-752.4	-731.7	200.4	132.1	559.2	160.0
<i>Sub-total Base Budget Adjustments - Internal</i>	530.1	-1,166.6	-636.5	70.1	85.0	1,053.2	571.8
2014-15 Revised Base	4,958.0	2,782.2	7,740.2	-3,738.8	-441.7	-268.1	3,291.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Full year effect of previous savings	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
Income							
Trading	0.0	0.0	0.0	-323.0	-57.0	0.0	-380.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	-323.0	-57.0	0.0	-430.0
2015-16 Approved Budget	4,958.0	2,732.2	7,690.2	-4,061.8	-498.7	-268.1	2,861.6

A to Z Variation Statement

Schools' Services - Schools' Staff Services

Section 5 - A to Z Service Analysis Row: 124

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,644.0	2,644.0	-2,541.0	0.0	0.0	103.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	-26.4	-26.4	26.4	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-26.4	-26.4	26.4	0.0	0.0	0.0
2014-15 Revised Base	0.0	2,617.6	2,617.6	-2,514.6	0.0	0.0	103.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,617.6	2,617.6	-2,514.6	0.0	0.0	103.0

A to Z Variation Statement

Schools' Services - Teachers & Education Staff Pension Costs

Section 5 - A to Z Service Analysis Row: 125

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	8,328.0	8,328.0	0.0	-684.0	-2,000.0	5,644.0
<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
2014-15 Revised Base	0.0	8,328.0	8,328.0	0.0	-684.0	-2,000.0	5,644.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Non specific price provision	0.0	88.3	88.3	0.0	0.0	0.0	88.3
<i>Sub-total Additional Spending Pressures</i>	0.0	88.3	88.3	0.0	0.0	0.0	88.3
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	8,416.3	8,416.3	0.0	-684.0	-2,000.0	5,732.3

A to Z Variation Statement

Transport Services - Concessionary Fares

Section 5 - A to Z Service Analysis Row: 126

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	17,006.0	17,006.0	0.0	-27.0	0.0	16,979.0
<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
2014-15 Revised Base	0.0	17,006.0	17,006.0	0.0	-27.0	0.0	16,979.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Concessionary Fares	0.0	-800.0	-800.0	0.0	0.0	0.0	-800.0
<i>Sub-total Savings & Income</i>	0.0	-800.0	-800.0	0.0	0.0	0.0	-800.0
2015-16 Approved Budget	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0

A to Z Variation Statement

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

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

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,705.7	4,705.7	-849.9	-1,930.1	0.0	1,925.7
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-792.0	-792.0	243.9	548.1	0.0	0.0
Transfer to new Transport Services - 16+ Travel Card A-Z budget line	0.0	-2,793.7	-2,793.7	606.0	1,362.0	0.0	-825.7
Transfer to Transport Services - Home to School/College Transport (Special Educational Need) A-Z budget line	0.0	-1,120.0	-1,120.0	0.0	20.0	0.0	-1,100.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4,705.7	-4,705.7	849.9	1,930.1	0.0	-1,925.7
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

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

Section 5 - A to Z Service Analysis Row: 127

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7.5	18,215.0	18,222.5	0.0	-425.0	0.0	17,797.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	750.0	750.0	0.0	0.0	0.0	750.0
Transfer from old Transport Services - Home to College Transport and Kent 16+ Travel Card A-Z budget line	0.0	1,120.0	1,120.0	0.0	-20.0	0.0	1,100.0
2015-16 internal adjustments with effect from 1st April 2015	138.2	1,042.4	1,180.6	0.0	-455.0	0.0	725.6
<i>Sub-total Base Budget Adjustments - Internal</i>	138.2	2,912.4	3,050.6	0.0	-475.0	0.0	2,575.6
2014-15 Revised Base	145.7	21,127.4	21,273.1	0.0	-900.0	0.0	20,373.1
Additional Spending Pressures							
Budget Realignment							
SEN Transport	0.0	1,800.0	1,800.0	0.0	0.0	0.0	1,800.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,800.0	1,800.0	0.0	0.0	0.0	1,800.0
Savings & Income							
Transformation Savings							
SEN Transport	0.0	-1,475.0	-1,475.0	0.0	0.0	0.0	-1,475.0
<i>Sub-total Savings & Income</i>	0.0	-1,475.0	-1,475.0	0.0	0.0	0.0	-1,475.0
2015-16 Approved Budget	145.7	21,452.4	21,598.1	0.0	-900.0	0.0	20,698.1

A to Z Variation Statement

Transport Services - Home to School Transport (Mainstream)

Section 5 - A to Z Service Analysis Row: 128

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	11,292.3	11,292.3	0.0	-20.0	0.0	11,272.3
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-750.0	-750.0	0.0	0.0	0.0	-750.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	-747.3	-747.3	0.0	-30.0	0.0	-777.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-1,497.3	-1,497.3	0.0	-30.0	0.0	-1,527.3
2014-15 Revised Base	0.0	9,795.0	9,795.0	0.0	-50.0	0.0	9,745.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Savings from current year activity	0.0	-700.0	-700.0	0.0	0.0	0.0	-700.0
Policy Savings							
Full year effect of previous policy savings	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0	-1,000.0
2015-16 Approved Budget	0.0	8,795.0	8,795.0	0.0	-50.0	0.0	8,745.0

A to Z Variation Statement

Transport Services - Kent 16+ Travel Card

Section 5 - A to Z Service Analysis Row: 129

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Transport Services - Home to College Transport and Kent 16+ Travel Card A-Z budget line	0.0	2,793.7	2,793.7	-606.0	-1,362.0	0.0	825.7
2015-16 internal adjustments with effect from 1st April 2015	0.0	658.7	658.7	0.0	-607.0	0.0	51.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4
2014-15 Revised Base	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4

A to Z Variation Statement

Transport Services - Subsidised Socially Necessary Bus Services (incl. Kent Karrier)

Section 5 - A to Z Service Analysis Row: 130

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	193.7	10,168.4	10,362.1	-411.5	-1,042.5	-1,000.0	7,908.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	70.0	-467.0	-397.0	0.0	397.0	0.0	0.0
2015-16 internal adjustments with effect from 1st April 2015	-263.7	125.6	-138.1	0.0	0.0	-128.7	-266.8
<i>Sub-total Base Budget Adjustments - Internal</i>	-193.7	-341.4	-535.1	0.0	397.0	-128.7	-266.8
2014-15 Revised Base	0.0	9,827.0	9,827.0	-411.5	-645.5	-1,128.7	7,641.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0
Procurement efficiencies on contracts	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Contracts & Procurement:</i>	0.0	-750.0	-750.0	0.0	0.0	0.0	-750.0
<i>Sub-total Savings & Income</i>	0.0	-750.0	-750.0	0.0	0.0	0.0	-750.0
2015-16 Approved Budget	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3

A to Z Variation Statement

Transport Services - Transport Operations

Section 5 - A to Z Service Analysis Row: 131

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,128.9	142.5	1,271.4	-33.5	-181.0	0.0	1,056.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	249.7	-34.9	214.8	0.0	0.0	0.0	214.8
<i>Sub-total Base Budget Adjustments - Internal</i>	249.7	-34.9	214.8	0.0	0.0	0.0	214.8
2014-15 Revised Base	1,378.6	107.6	1,486.2	-33.5	-181.0	0.0	1,271.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	1,378.6	107.6	1,486.2	-33.5	-181.0	0.0	1,271.7

A to Z Variation Statement

Transport Services - Transport Planning

Section 5 - A to Z Service Analysis Row: 132

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	307.9	253.5	561.4	0.0	-25.0	-203.0	333.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	33.1	657.7	690.8	0.0	0.0	-690.8	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	33.1	657.7	690.8	0.0	0.0	-690.8	0.0
2014-15 Revised Base	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4

A to Z Variation Statement

Transport Services - Young Person's Travel Pass

Section 5 - A to Z Service Analysis Row: 133

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	13,301.5	13,301.5	0.0	-4,596.0	0.0	8,705.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	52.0	52.0	0.0	0.0	0.0	52.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	52.0	52.0	0.0	0.0	0.0	52.0
2014-15 Revised Base	0.0	13,353.5	13,353.5	0.0	-4,596.0	0.0	8,757.5
Additional Spending Pressures							
<u>Budget Realignment</u>							
Young Person's Travel Pass	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
Savings & Income							
<u>Policy Savings</u>							
Full year effect of previous policy savings	0.0	-917.0	-917.0	0.0	0.0	0.0	-917.0
<i>Sub-total Savings & Income</i>	0.0	-917.0	-917.0	0.0	0.0	0.0	-917.0
2015-16 Approved Budget	0.0	13,436.5	13,436.5	0.0	-4,596.0	0.0	8,840.5

A to Z Variation Statement

Waste Management - Waste Compliance, Commissioning & Contract Management

Section 5 - A to Z Service Analysis Row: 134

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,122.7	209.5	1,332.2	0.0	0.0	0.0	1,332.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	13.7	8.0	21.7	0.0	0.0	0.0	21.7
2015-16 internal adjustments with effect from 1st April 2015	-482.6	34.9	-447.7	0.0	0.0	0.0	-447.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-468.9	42.9	-426.0	0.0	0.0	0.0	-426.0
2014-15 Revised Base	653.8	252.4	906.2	0.0	0.0	0.0	906.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Savings & Income</i>	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
2015-16 Approved Budget	653.8	252.3	906.1	0.0	0.0	0.0	906.1

A to Z Variation Statement

Waste Management - Partnerships & Development

Section 5 - A to Z Service Analysis Row: 135

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	102.0	396.0	498.0	0.0	-168.0	0.0	330.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	2.7	0.0	2.7	0.0	0.0	0.0	2.7
2015-16 internal adjustments with effect from 1st April 2015	270.4	0.6	271.0	0.0	0.0	0.0	271.0
<i>Sub-total Base Budget Adjustments - Internal</i>	273.1	0.6	273.7	0.0	0.0	0.0	273.7
2014-15 Revised Base	375.1	396.6	771.7	0.0	-168.0	0.0	603.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	375.1	396.6	771.7	0.0	-168.0	0.0	603.7

A to Z Variation Statement

Waste Management - Closed Landfill Sites

Section 5 - A to Z Service Analysis Row: 136

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	568.0	568.0	0.0	-30.0	0.0	538.0
Base Budget Adjustments - Internal							
Transfer to new Waste Management - Waste Processing - Treatment and disposal of residual waste A-Z budget line	0.0	-5.0	-5.0	0.0	14.0	0.0	9.0
2015-16 internal adjustments with effect from 1st April 2015	104.0	0.0	104.0	0.0	0.0	0.0	104.0
<i>Sub-total Base Budget Adjustments - Internal</i>	104.0	-5.0	99.0	0.0	14.0	0.0	113.0
2014-15 Revised Base	104.0	563.0	667.0	0.0	-16.0	0.0	651.0
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Waste Contracts	0.0	90.0	90.0	0.0	0.0	0.0	90.0
<i>Sub-total Additional Spending Pressures</i>	0.0	90.0	90.0	0.0	0.0	0.0	90.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	104.0	653.0	757.0	0.0	-16.0	0.0	741.0

A to Z Variation Statement
Waste Management - Recycling & Diversion from Landfill
- Household Waste Recycling Centres
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	7,897.2	7,897.2	0.0	-1,982.0	0.0	5,915.2
Base Budget Adjustments - Internal							
Transfer to new Waste Management - Waste Processing - Operation of Waste Facilities A-Z budget line	0.0	-7,897.2	-7,897.2	0.0	1,982.0	0.0	-5,915.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-7,897.2	-7,897.2	0.0	1,982.0	0.0	-5,915.2
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Waste Management - Waste Disposal - Disposal Contracts

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	31,131.0	31,131.0	-156.0	0.0	0.0	30,975.0
Base Budget Adjustments - Internal							
Transfer to new Waste Management - Waste Processing - Treatment and disposal of residual waste A-Z budget line	0.0	-31,131.0	-31,131.0	156.0	0.0	0.0	-30,975.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-31,131.0	-31,131.0	156.0	0.0	0.0	-30,975.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Waste Management - Haulage and Transfer Stations

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

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	65.0	9,882.0	9,947.0	0.0	-75.0	0.0	9,872.0
Base Budget Adjustments - Internal							
Transfer to new Waste Management - Waste Processing - Operation of Waste Facilities A-Z budget line	-65.0	-9,882.0	-9,947.0	0.0	75.0	0.0	-9,872.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-65.0	-9,882.0	-9,947.0	0.0	75.0	0.0	-9,872.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2014-15 revised base budget, following realignment, is now zero, as is the 2015-16 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A-Z variation statement is included to provide the complete audit trail from the 2014-15 published budget.

A to Z Variation Statement

Waste Management - Waste Processing - Landfill Tax

Section 5 - A to Z Service Analysis Row: 137

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,651.0	4,651.0	0.0	0.0	0.0	4,651.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	-2.8	-2.8	0.0	0.0	0.0	-2.8
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-2.8	-2.8	0.0	0.0	0.0	-2.8
2014-15 Revised Base	0.0	4,648.2	4,648.2	0.0	0.0	0.0	4,648.2
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Waste Contracts	0.0	107.0	107.0	0.0	0.0	0.0	107.0
<i>Sub-total Additional Spending Pressures</i>	0.0	107.0	107.0	0.0	0.0	0.0	107.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	4,755.2	4,755.2	0.0	0.0	0.0	4,755.2

A to Z Variation Statement

Waste Management - Waste Processing - Operation of Waste Facilities

Section 5 - A to Z Service Analysis Row: 138

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Waste Management - Waste Disposal - Haulage and Transfer Stations A-Z budget line	65.0	9,882.0	9,947.0	0.0	-75.0	0.0	9,872.0
Transfer from old Waste Management - Recycling & Diversion from Landfill - Household Waste Recycling Centres A-Z budget line	0.0	7,897.2	7,897.2	0.0	-1,982.0	0.0	5,915.2
<i>Sub-total Base Budget Adjustments - Internal</i>	65.0	17,779.2	17,844.2	0.0	-2,057.0	0.0	15,787.2
2014-15 Revised Base	65.0	17,779.2	17,844.2	0.0	-2,057.0	0.0	15,787.2
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Waste Contracts	0.0	497.1	497.1	0.0	0.0	0.0	497.1
Demography							
Waste Tonnage	0.0	40.2	40.2	0.0	271.6	0.0	311.8
Budget Realignment							
Waste Income	0.0	0.0	0.0	0.0	150.0	0.0	150.0
Service Strategies & Improvements							
Waste Site	0.0	150.0	150.0	0.0	0.0	0.0	150.0
<i>Sub-total Additional Spending Pressures</i>	0.0	687.3	687.3	0.0	421.6	0.0	1,108.9
Savings & Income							
Efficiency Savings							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-2,925.0	-2,925.0	0.0	75.0	0.0	-2,850.0
<i>Sub-total Savings & Income</i>	0.0	-2,925.0	-2,925.0	0.0	75.0	0.0	-2,850.0
2015-16 Approved Budget	65.0	15,541.5	15,606.5	0.0	-1,560.4	0.0	14,046.1

A to Z Variation Statement
Waste Management - Waste Processing
- Payments to Waste Collection Authorities (District Councils)
Section 5 - A to Z Service Analysis Row: 139

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	6,601.0	6,601.0	0.0	-102.0	0.0	6,499.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	0.0	-360.0	-360.0	0.0	0.0	0.0	-360.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	-17.6	-17.6	0.0	0.0	0.0	-17.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-377.6	-377.6	0.0	0.0	0.0	-377.6
2014-15 Revised Base	0.0	6,223.4	6,223.4	0.0	-102.0	0.0	6,121.4
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Waste Contracts	0.0	57.5	57.5	0.0	0.0	0.0	57.5
<i>Sub-total Additional Spending Pressures</i>	0.0	57.5	57.5	0.0	0.0	0.0	57.5
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	6,280.9	6,280.9	0.0	-102.0	0.0	6,178.9

A to Z Variation Statement

Waste Management - Waste Processing - Recycling Contracts & Composting

Section 5 - A to Z Service Analysis Row: 140

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	8,111.0	8,111.0	0.0	-992.0	0.0	7,119.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	0.0	-4.2	-4.2	0.0	0.0	0.0	-4.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4.2	-4.2	0.0	0.0	0.0	-4.2
2014-15 Revised Base	0.0	8,106.8	8,106.8	0.0	-992.0	0.0	7,114.8
Additional Spending Pressures							
<u>Pay & Prices</u>							
Waste Contracts	0.0	159.4	159.4	0.0	0.0	0.0	159.4
<u>Demography</u>							
Waste Tonnage	0.0	335.2	335.2	0.0	97.1	0.0	432.3
<i>Sub-total Additional Spending Pressures</i>	0.0	494.6	494.6	0.0	97.1	0.0	591.7
Savings & Income							
<u>Transformation Savings</u>							
Waste recycling	0.0	-745.0	-745.0	0.0	-255.0	0.0	-1,000.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Procurement efficiencies on contracts	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	0.0	-1,045.0	-1,045.0	0.0	-255.0	0.0	-1,300.0
2015-16 Approved Budget	0.0	7,556.4	7,556.4	0.0	-1,149.9	0.0	6,406.5

A to Z Variation Statement

Waste Management - Waste Processing - Treatment and disposal of residual waste

Section 5 - A to Z Service Analysis Row: 141

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Waste Management - Closed Landfill Sites A-Z budget line	0.0	5.0	5.0	0.0	-14.0	0.0	-9.0
Transfer from old Waste Management - Waste Disposal - Disposal Contracts A-Z budget line	0.0	31,131.0	31,131.0	-156.0	0.0	0.0	30,975.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	24.6	24.6	0.0	0.0	0.0	24.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	31,160.6	31,160.6	-156.0	-14.0	0.0	30,990.6
2014-15 Revised Base	0.0	31,160.6	31,160.6	-156.0	-14.0	0.0	30,990.6
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Waste Contracts	0.0	733.1	733.1	0.0	0.0	0.0	733.1
Demography							
Waste Tonnage	0.0	566.1	566.1	0.0	-310.2	0.0	255.9
<i>Sub-total Additional Spending Pressures</i>	0.0	1,299.2	1,299.2	0.0	-310.2	0.0	989.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	32,459.8	32,459.8	-156.0	-324.2	0.0	31,979.6

A to Z Variation Statement

Financing Items - Audit Fees

Section 5 - A to Z Service Analysis Row: 143

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	314.0	314.0	0.0	0.0	0.0	314.0
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
2014-15 Revised Base	0.0	314.0	314.0	0.0	0.0	0.0	314.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	314.0	314.0	0.0	0.0	0.0	314.0

A to Z Variation Statement

Financing Items - Carbon Reduction Commitment

Section 5 - A to Z Service Analysis Row: 144

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Savings from current year activity	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0
<i>Sub-total Savings & Income</i>	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0
2015-16 Approved Budget	0.0	800.0	800.0	0.0	0.0	0.0	800.0

A to Z Variation Statement

Financing Items - Commercial Services (Net Contribution)

Section 5 - A to Z Service Analysis Row: 145

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	-7,691.0	0.0	-7,691.0
<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
2014-15 Revised Base	0.0	0.0	0.0	0.0	-7,691.0	0.0	-7,691.0
Additional Spending Pressures							
<u>Budget Realignment</u>							
Commercial Services Dividend	0.0	0.0	0.0	0.0	1,391.0	0.0	1,391.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	1,391.0	0.0	1,391.0
Savings & Income							
<u>Income</u>							
Commercial Services	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-400.0	0.0	-400.0
2015-16 Approved Budget	0.0	0.0	0.0	0.0	-6,700.0	0.0	-6,700.0

A to Z Variation Statement

Financing Items - Contributon to IT Asset Maintenance Reserve

Section 5 - A to Z Service Analysis Row: 146

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0
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
2014-15 Revised Base	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0

A to Z Variation Statement

Financing Items - Contribution to/from reserves

Section 5 - A to Z Service Analysis Row: 147

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	5,254.1	5,254.1	0.0	0.0	0.0	5,254.1
<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
2014-15 Revised Base	0.0	5,254.1	5,254.1	0.0	0.0	0.0	5,254.1
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Capital Financing	0.0	208.0	208.0	0.0	0.0	0.0	208.0
Contribution to General Reserve	0.0	2,488.3	2,488.3	0.0	0.0	0.0	2,488.3
<i>Sub-total Service Strategies & Improvements</i>	0.0	2,696.3	2,696.3	0.0	0.0	0.0	2,696.3
<u>Replace Use of One Offs</u>	0.0	4,261.1	4,261.1	0.0	0.0	0.0	4,261.1
<i>Sub-total Additional Spending Pressures</i>	0.0	6,957.4	6,957.4	0.0	0.0	0.0	6,957.4
Savings & Income							
<u>Financing Savings</u>							
Drawdown reserves	0.0	-2,200.0	-2,200.0	0.0	0.0	0.0	-2,200.0
Reductions in contributions to reserves	0.0	-6,991.1	-6,991.1	0.0	0.0	0.0	-6,991.1
<i>Sub-total Financing Savings</i>	0.0	-9,191.1	-9,191.1	0.0	0.0	0.0	-9,191.1
<u>Policy Savings</u>							
Full year effect of previous policy savings	0.0	-833.0	-833.0	0.0	0.0	0.0	-833.0
<i>Sub-total Savings & Income</i>	0.0	-10,024.1	-10,024.1	0.0	0.0	0.0	-10,024.1
2015-16 Approved Budget	0.0	2,187.4	2,187.4	0.0	0.0	0.0	2,187.4

A to Z Variation Statement

Financing Items - Insurance Fund

Section 5 - A to Z Service Analysis Row: 148

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	4,679.0	4,679.0	0.0	0.0	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
2014-15 Revised Base	0.0	4,679.0	4,679.0	0.0	0.0	0.0	4,679.0
Additional Spending Pressures							
<u>Budget Realignment</u>							
Insurance Premium and Excess	0.0	320.0	320.0	0.0	0.0	0.0	320.0
<i>Sub-total Additional Spending Pressures</i>	0.0	320.0	320.0	0.0	0.0	0.0	320.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	4,999.0	4,999.0	0.0	0.0	0.0	4,999.0

A to Z Variation Statement

Financing Items - Modernisation of the Council

Section 5 - A to Z Service Analysis Row: 149

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	3,500.0	3,500.0	0.0	0.0	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
2014-15 Revised Base	0.0	3,500.0	3,500.0	0.0	0.0	0.0	3,500.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Financing Savings</u>							
Reductions in contributions to reserves	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Savings & Income</i>	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
2015-16 Approved Budget	0.0	3,000.0	3,000.0	0.0	0.0	0.0	3,000.0

A to Z Variation Statement

Financing Items - Net Debt Costs (incl. Investment Income)

Section 5 - A to Z Service Analysis Row: 150

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	126,883.5	126,883.5	-208.0	-8,306.0	0.0	118,369.5
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	0.0	1,259.0	1,259.0	0.0	0.0	0.0	1,259.0
2015-16 internal adjustments with effect from 1st April 2015	0.0	375.8	375.8	0.0	0.0	0.0	375.8
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,634.8	1,634.8	0.0	0.0	0.0	1,634.8
2014-15 Revised Base	0.0	128,518.3	128,518.3	-208.0	-8,306.0	0.0	120,004.3
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Capital Financing	0.0	4,736.0	4,736.0	208.0	128.0	0.0	5,072.0
<u>Replace Use of One Offs</u>	0.0	600.0	600.0	0.0	0.0	0.0	600.0
<i>Sub-total Additional Spending Pressures</i>	0.0	5,336.0	5,336.0	208.0	128.0	0.0	5,672.0
Savings & Income							
<u>Financing Savings</u>							
Revisions to MRP	0.0	-3,748.9	-3,748.9	0.0	0.0	0.0	-3,748.9
<i>Sub-total Savings & Income</i>	0.0	-3,748.9	-3,748.9	0.0	0.0	0.0	-3,748.9
2015-16 Approved Budget	0.0	130,105.4	130,105.4	0.0	-8,178.0	0.0	121,927.4

A to Z Variation Statement

Financing Items - Other

Section 5 - A to Z Service Analysis Row: 151

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	939.0	939.0	0.0	0.0	-36.0	903.0
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
2014-15 Revised Base	0.0	939.0	939.0	0.0	0.0	-36.0	903.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	0.0	939.0	939.0	0.0	0.0	-36.0	903.0

A to Z Variation Statement

Financing Items - Unallocated

Section 5 - A to Z Service Analysis Row: 152

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,125.0	1,965.0	4,090.0	0.0	0.0	0.0	4,090.0
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-3,873.1	-915.0	-4,788.1	0.0	0.0	0.0	-4,788.1
2015-16 internal adjustments with effect from 1st April 2015	1,748.1	-1,050.0	698.1	0.0	0.0	0.0	698.1
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,125.0	-1,965.0	-4,090.0	0.0	0.0	0.0	-4,090.0
2014-15 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
Pay & Reward	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
<i>Sub-total Additional Spending Pressures</i>	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0

A to Z Variation Statement

Financing Items - Underspend rolled forward from previous year

Section 5 - A to Z Service Analysis Row: 153

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
<u>Base Budget Adjustments - Internal</u>							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2014-15 Revised Base	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
Additional Spending Pressures							
<u>Replace Use of One Offs</u>	0.0	4,000.0	4,000.0	0.0	0.0	0.0	4,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	4,000.0	4,000.0	0.0	0.0	0.0	4,000.0
Savings & Income							
<u>Financing Savings</u>							
Drawdown reserves	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
<i>Sub-total Savings & Income</i>	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
2015-16 Approved Budget	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0

A to Z Variation Statement

Assessment Services - Adult's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 155

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	33,465.7	9,158.3	42,624.0	0.0	-7,681.2	0.0	34,942.8
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	-537.7	-81.1	-618.8	-37.2	247.4	0.0	-408.6
2015-16 internal adjustments with effect from 1st April 2015	4,054.3	-5,199.8	-1,145.5	0.0	1,937.9	0.0	792.4
<i>Sub-total Base Budget Adjustments - Internal</i>	3,516.6	-5,280.9	-1,764.3	-37.2	2,185.3	0.0	383.8
2014-15 Revised Base	36,982.3	3,877.4	40,859.7	-37.2	-5,495.9	0.0	35,326.6
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Care Act Implementation	0.0	199.0	199.0	0.0	0.0	0.0	199.0
Care Act Preparation	0.0	4,606.0	4,606.0	0.0	0.0	0.0	4,606.0
Better Care Fund (BCF)	0.0	154.9	154.9	0.0	0.0	0.0	154.9
<i>Sub-total Government & Legislative</i>	0.0	4,959.9	4,959.9	0.0	0.0	0.0	4,959.9
<u>Budget Realignment</u>							
Early Retirement enhancements	0.0	194.9	194.9	0.0	0.0	0.0	194.9
<i>Sub-total Additional Spending Pressures</i>	0.0	5,154.8	5,154.8	0.0	0.0	0.0	5,154.8
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 1 Older People/Physical Disability	-2,200.1	0.0	-2,200.1	0.0	0.0	0.0	-2,200.1
<u>Increases in Grants and Contributions</u>							
Care Act	0.0	0.0	0.0	0.0	0.0	-4,805.0	-4,805.0
Better Care Fund (BCF)	0.0	0.0	0.0	0.0	-154.9	0.0	-154.9
<i>Sub-total Increases in Grants and Contributions</i>	0.0	0.0	0.0	0.0	-154.9	-4,805.0	-4,959.9
<i>Sub-total Savings & Income</i>	-2,200.1	0.0	-2,200.1	0.0	-154.9	-4,805.0	-7,160.0
2015-16 Approved Budget	34,782.2	9,032.2	43,814.4	-37.2	-5,650.8	-4,805.0	33,321.4

A to Z Variation Statement
Assessment Services
- Assessment and Support of Children with Special Educational Needs
Section 5 - A to Z Service Analysis Row: 156

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,497.4	5,656.6	9,154.0	0.0	0.0	-6,833.6	2,320.4
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-227.3	907.3	680.0	0.0	-103.0	-538.6	38.4
2015-16 internal adjustments with effect from 1st April 2015	1,625.9	-1,185.6	440.3	0.0	0.0	-440.3	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1,398.6	-278.3	1,120.3	0.0	-103.0	-978.9	38.4
2014-15 Revised Base	4,896.0	5,378.3	10,274.3	0.0	-103.0	-7,812.5	2,358.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Alternative funding sources	-1,200.0	0.0	-1,200.0	0.0	0.0	0.0	-1,200.0
<i>Sub-total Savings & Income</i>	-1,200.0	0.0	-1,200.0	0.0	0.0	0.0	-1,200.0
2015-16 Approved Budget	3,696.0	5,378.3	9,074.3	0.0	-103.0	-7,812.5	1,158.8

A to Z Variation Statement

Assessment Services - Children's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 157

Directorate: Education & Young People and Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	43,004.2	4,741.5	47,745.7	-801.5	-908.8	-3,276.6	42,758.8
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-1,290.6	42.6	-1,248.0	-80.0	262.5	0.0	-1,065.5
2015-16 internal adjustments with effect from 1st April 2015	-4,405.4	-1,655.8	-6,061.2	0.0	50.5	3,276.6	-2,734.1
<i>Sub-total Base Budget Adjustments - Internal</i>	-5,696.0	-1,613.2	-7,309.2	-80.0	313.0	3,276.6	-3,799.6
2014-15 Revised Base	37,308.2	3,128.3	40,436.5	-881.5	-595.8	0.0	38,959.2
Additional Spending Pressures							
<u>Demography</u>							
Specialist Children's Services	1,000.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
<u>Government & Legislative</u>							
<i>Other:</i>							
Deprivation of Liberty Safeguards	0.0	100.0	100.0	0.0	0.0	0.0	100.0
<u>Budget Realignment</u>							
Specialist Children's Services	1,500.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
<i>Sub-total Additional Spending Pressures</i>	<i>2,500.0</i>	<i>100.0</i>	<i>2,600.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>2,600.0</i>
Savings & Income							
<u>Transformation Savings</u>							
Specialist Children's Service	-565.0	0.0	-565.0	0.0	0.0	0.0	-565.0
<i>Sub-total Savings & Income</i>	<i>-565.0</i>	<i>0.0</i>	<i>-565.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-565.0</i>
2015-16 Approved Budget	39,243.2	3,228.3	42,471.5	-881.5	-595.8	0.0	40,994.2

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Education & Young People (E&YP)
Section 5 - A to Z Service Analysis Row: 159

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,773.4	5,271.5	7,044.9	-120.0	-2,423.0	-6,615.0	-2,113.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	108.2	-149.0	-40.8	0.0	0.0	120.0	79.2
2015-16 internal adjustments with effect from 1st April 2015	3,699.6	-726.5	2,973.1	11.5	-8.0	353.3	3,329.9
<i>Sub-total Base Budget Adjustments - Internal</i>	3,807.8	-875.5	2,932.3	11.5	-8.0	473.3	3,409.1
2014-15 Revised Base	5,581.2	4,396.0	9,977.2	-108.5	-2,431.0	-6,141.7	1,296.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Alternative funding sources	-190.0	0.0	-190.0	0.0	0.0	0.0	-190.0
<i>Other:</i>							
Academy conversions	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0
<i>Sub-total Savings & Income</i>	-190.0	-200.0	-390.0	0.0	0.0	0.0	-390.0
2015-16 Approved Budget	5,391.2	4,196.0	9,587.2	-108.5	-2,431.0	-6,141.7	906.0

The internal base adjustments with effect from 1 April 2015 predominately reflect the transfer of 2014-15 savings targets held centrally within EYP throughout 2014-15, to the relevant A-Z services lines where the savings are being made.

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Growth, Environment & Transport (GE&T)
Section 5 - A to Z Service Analysis Row: 160

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,680.7	1,851.2	4,531.9	-100.0	-93.6	0.0	4,338.3
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	314.7	-46.0	268.7	100.0	0.0	0.0	368.7
2015-16 internal adjustments with effect from 1st April 2015	-9.3	89.4	80.1	0.0	0.0	0.0	80.1
<i>Sub-total Base Budget Adjustments - Internal</i>	305.4	43.4	348.8	100.0	0.0	0.0	448.8
2014-15 Revised Base	2,986.1	1,894.6	4,880.7	0.0	-93.6	0.0	4,787.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Non specific price provision	0.0	1.7	1.7	0.0	0.0	0.0	1.7
<u>Budget Realignment</u>							
Other	0.0	160.0	160.0	0.0	0.0	0.0	160.0
<i>Sub-total Additional Spending Pressures</i>	0.0	161.7	161.7	0.0	0.0	0.0	161.7
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-768.8	-20.0	-788.8	0.0	0.0	0.0	-788.8
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-7.0	-7.0	0.0	0.0	0.0	-7.0
<i>Sub-total Savings & Income</i>	-768.8	-27.0	-795.8	0.0	0.0	0.0	-795.8
2015-16 Approved Budget	2,217.3	2,029.3	4,246.6	0.0	-93.6	0.0	4,153.0

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Social Care, Health & Wellbeing (SCH&W)
Section 5 - A to Z Service Analysis Row: 161

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7,090.8	4,291.1	11,381.9	0.0	-205.2	-377.1	10,799.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	523.8	17.3	541.1	0.0	20.7	0.0	561.8
2015-16 internal adjustments with effect from 1st April 2015	616.0	862.4	1,478.4	0.0	-479.0	-649.3	350.1
<i>Sub-total Base Budget Adjustments - Internal</i>	1,139.8	879.7	2,019.5	0.0	-458.3	-649.3	911.9
2014-15 Revised Base	8,230.6	5,170.8	13,401.4	0.0	-663.5	-1,026.4	11,711.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Transformation Savings							
Adults Phase 1 Older People/Physical Disability (As a result of the transformation agenda, there has been a shift of clients from domiciliary care to direct payments (DP), which has required further DP Co-ordinators to be appointed within the Operational Support Unit. The Adults phase 1 OP/PD transformation savings shown in the MTFP reflect a net position after taking into account these appointments.)	217.1	0.0	217.1	0.0	0.0	0.0	217.1
Efficiency Savings							
Contracts & Procurement:							
Commissioning activity/income	-383.7	-3.6	-387.3	0.0	0.0	0.0	-387.3
<i>Sub-total Savings & Income</i>	-166.6	-3.6	-170.2	0.0	0.0	0.0	-170.2
2015-16 Approved Budget	8,064.0	5,167.2	13,231.2	0.0	-663.5	-1,026.4	11,541.3

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Strategic & Corporate Services (S&CS)
Section 5 - A to Z Service Analysis Row: 162

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,228.6	2,785.1	4,013.7	0.0	-132.0	-4,957.3	-1,075.6
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-288.7	-184.7	-473.4	0.0	0.0	0.0	-473.4
2015-16 internal adjustments with effect from 1st April 2015	-403.6	-84.0	-487.6	-648.2	0.0	569.3	-566.5
<i>Sub-total Base Budget Adjustments - Internal</i>	-692.3	-268.7	-961.0	-648.2	0.0	569.3	-1,039.9
2014-15 Revised Base	536.3	2,516.4	3,052.7	-648.2	-132.0	-4,388.0	-2,115.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-79.0	-79.0	0.0	0.0	0.0	-79.0
<i>Sub-total Savings & Income</i>	0.0	-79.0	-79.0	0.0	0.0	0.0	-79.0
2015-16 Approved Budget	536.3	2,437.4	2,973.7	-648.2	-132.0	-4,388.0	-2,194.5

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Adult's Social Care Commissioning & Performance Monitoring
Section 5 - A to Z Service Analysis Row: 163

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	3,233.9	184.3	3,418.2	-32.0	0.0	0.0	3,386.2
Base Budget Adjustments - Internal							
2014-15 in year adjustments	59.7	0.0	59.7	0.0	0.0	0.0	59.7
2015-16 internal adjustments with effect from 1st April 2015	734.3	-293.3	441.0	0.0	-441.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	794.0	-293.3	500.7	0.0	-441.0	0.0	59.7
2014-15 Revised Base	4,027.9	-109.0	3,918.9	-32.0	-441.0	0.0	3,445.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Commissioning activity/income	-367.6	253.1	-114.5	-8.0	0.0	0.0	-122.5
<i>Sub-total Savings & Income</i>	-367.6	253.1	-114.5	-8.0	0.0	0.0	-122.5
2015-16 Approved Budget	3,660.3	144.1	3,804.4	-40.0	-441.0	0.0	3,323.4

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Business Services Centre

Section 5 - A to Z Service Analysis Row: 164

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 internal adjustments with effect from 1st April 2015	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
2014-15 Revised Base	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
<u>Additional Spending Pressures</u>							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Savings & Income</u>							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Approved Budget	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0

The internal base adjustments with effect from 1 April 2015 reflect the transfer of staff, related costs and income from Finance & Procurement, ICT and HR to the new Business Services Centre.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Business Strategy

Section 5 - A to Z Service Analysis Row: 165

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,629.9	581.6	3,211.5	-40.0	-42.0	0.0	3,129.5
Base Budget Adjustments - Internal							
2014-15 in year adjustments	52.0	0.0	52.0	0.0	0.0	0.0	52.0
2015-16 internal adjustments with effect from 1st April 2015	995.2	-507.6	487.6	0.0	0.0	0.0	487.6
<i>Sub-total Base Budget Adjustments - Internal</i>	1,047.2	-507.6	539.6	0.0	0.0	0.0	539.6
2014-15 Revised Base	3,677.1	74.0	3,751.1	-40.0	-42.0	0.0	3,669.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-651.0	-121.0	-772.0	0.0	0.0	0.0	-772.0
<i>Sub-total Savings & Income</i>	-651.0	-121.0	-772.0	0.0	0.0	0.0	-772.0
2015-16 Approved Budget	3,026.1	-47.0	2,979.1	-40.0	-42.0	0.0	2,897.1

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

Section 5 - A to Z Service Analysis Row: 166

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	2,371.8	243.6	2,615.4	-11.0	0.0	0.0	2,604.4
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	40.0	150.0	190.0	-120.0	0.0	0.0	70.0
2015-16 internal adjustments with effect from 1st April 2015	86.2	391.4	477.6	-400.0	0.0	0.0	77.6
<i>Sub-total Base Budget Adjustments - Internal</i>	126.2	541.4	667.6	-520.0	0.0	0.0	147.6
2014-15 Revised Base	2,498.0	785.0	3,283.0	-531.0	0.0	0.0	2,752.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	-260.0	-27.0	-287.0	0.0	0.0	0.0	-287.0
<i>Sub-total Savings & Income</i>	-260.0	-27.0	-287.0	0.0	0.0	0.0	-287.0
2015-16 Approved Budget	2,238.0	758.0	2,996.0	-531.0	0.0	0.0	2,465.0

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

Section 5 - A to Z Service Analysis Row: 167

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	1,435.2	2,374.1	3,809.3	0.0	-57.0	-71.7	3,680.6
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	25.8	0.0	25.8	0.0	0.0	0.0	25.8
2015-16 internal adjustments with effect from 1st April 2015	-58.4	58.4	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-32.6	58.4	25.8	0.0	0.0	0.0	25.8
2014-15 Revised Base	1,402.6	2,432.5	3,835.1	0.0	-57.0	-71.7	3,706.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-34.0	-34.0	0.0	0.0	0.0	-34.0
<i>Sub-total Savings & Income</i>	0.0	-34.0	-34.0	0.0	-50.0	0.0	-84.0
2015-16 Approved Budget	1,402.6	2,398.5	3,801.1	0.0	-107.0	-71.7	3,622.4

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Finance and Procurement

Section 5 - A to Z Service Analysis Row: 168

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	17,410.1	2,038.2	19,448.3	-2,308.1	-3,531.3	-1,922.5	11,686.4
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	254.1	-72.2	181.9	0.0	0.0	0.0	181.9
2015-16 internal adjustments with effect from 1st April 2015	-2,885.6	2,696.8	-188.8	383.6	105.2	-300.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,631.5	2,624.6	-6.9	383.6	105.2	-300.0	181.9
2014-15 Revised Base	14,778.6	4,662.8	19,441.4	-1,924.5	-3,426.1	-2,222.5	11,868.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	-538.0	-16.0	-554.0	0.0	0.0	0.0	-554.0
<u>Income</u>							
Trading	0.0	0.0	0.0	-20.0	-20.0	0.0	-40.0
Client Charges	0.0	0.0	0.0	-15.0	0.0	0.0	-15.0
<i>Sub-total Income</i>	0.0	0.0	0.0	-35.0	-20.0	0.0	-55.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-672.0	-368.0	-1,040.0	0.0	0.0	0.0	-1,040.0
<i>Contracts & Procurement:</i>							
Non front-line non staffing	-40.0	-123.0	-163.0	0.0	0.0	0.0	-163.0
Procurement and commissioning efficiencies	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0	-2,000.0
<i>Sub-total Contracts & Procurement:</i>	-40.0	-2,123.0	-2,163.0	0.0	0.0	0.0	-2,163.0
<i>Sub-total Savings & Income</i>	-1,250.0	-2,507.0	-3,757.0	-35.0	-20.0	0.0	-3,812.0
2015-16 Approved Budget	13,528.6	2,155.8	15,684.4	-1,959.5	-3,446.1	-2,222.5	8,056.3

Included within the internal base adjustments with effect from 1 April 2015 is the transfer of staff, related costs and income to the Business Services Centre.

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

Section 5 - A to Z Service Analysis Row: 169

Directorate: Education & Young People and Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	10,585.3	5,047.7	15,633.0	-4,332.0	-2,247.1	0.0	9,053.9
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	136.9	-428.4	-291.5	6.5	213.0	0.0	-72.0
2015-16 internal adjustments with effect from 1st April 2015	-6,007.5	786.2	-5,221.3	3,620.9	1,522.8	0.0	-77.6
<i>Sub-total Base Budget Adjustments - Internal</i>	-5,870.6	357.8	-5,512.8	3,627.4	1,735.8	0.0	-149.6
2014-15 Revised Base	4,714.7	5,405.5	10,120.2	-704.6	-511.3	0.0	8,904.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	-160.0	0.0	-160.0	0.0	0.0	0.0	-160.0
<u>Income</u>							
Trading	0.0	0.0	0.0	-86.0	0.0	0.0	-86.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-506.0	0.0	-506.0	0.0	0.0	0.0	-506.0
Staff Training	0.0	-655.0	-655.0	0.0	0.0	0.0	-655.0
<i>Sub-total Staffing:</i>	-506.0	-655.0	-1,161.0	0.0	0.0	0.0	-1,161.0
<i>Sub-total Savings & Income</i>	-666.0	-655.0	-1,321.0	-86.0	0.0	0.0	-1,407.0
2015-16 Approved Budget	4,048.7	4,750.5	8,799.2	-790.6	-511.3	0.0	7,497.3

Included within the internal base adjustments with effect from 1 April 2015 is the transfer of staff, related costs and income to the Business Services Centre.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Information, Communications and Technology (ICT)
Section 5 - A to Z Service Analysis Row: 170

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	17,355.1	17,345.2	34,700.3	-12,585.4	-4,719.9	-134.7	17,260.3
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	115.1	138.7	253.8	103.8	0.0	-15.1	342.5
2015-16 internal adjustments with effect from 1st April 2015	-15,742.4	-850.1	-16,592.5	13,155.8	3,431.1	5.6	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-15,627.3	-711.4	-16,338.7	13,259.6	3,431.1	-9.5	342.5
2014-15 Revised Base	1,727.8	16,633.8	18,361.6	674.2	-1,288.8	-144.2	17,602.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	-65.2	0.0	-65.2	-184.8	0.0	0.0	-250.0
<u>Income</u>							
Trading	0.0	0.0	0.0	-500.0	0.0	0.0	-500.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-250.0	0.0	-250.0	0.0	0.0	0.0	-250.0
<i>Contracts & Procurement:</i>							
Non front-line non staffing	0.0	-1,700.0	-1,700.0	0.0	0.0	0.0	-1,700.0
<i>Sub-total Efficiency Savings</i>	-250.0	-1,700.0	-1,950.0	0.0	0.0	0.0	-1,950.0
<i>Sub-total Savings & Income</i>	-315.2	-1,700.0	-2,015.2	-684.8	0.0	0.0	-2,700.0
2015-16 Approved Budget	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8

Included within the internal base adjustments with effect from 1 April 2015 is the transfer of staff, related costs and income to the Business Services Centre.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Legal Services & Information Governance
Section 5 - A to Z Service Analysis Row: 171

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	7,290.2	2,761.6	10,051.8	-11,620.9	-787.0	0.0	-2,356.1
Base Budget Adjustments - Internal							
2014-15 in year adjustments	-668.4	190.9	-477.5	727.3	31.5	-76.8	204.5
2015-16 internal adjustments with effect from 1st April 2015	43.9	-43.9	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-624.5	147.0	-477.5	727.3	31.5	-76.8	204.5
2014-15 Revised Base	6,665.7	2,908.6	9,574.3	-10,893.6	-755.5	-76.8	-2,151.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Client Charges	0.0	0.0	0.0	-112.7	0.0	-1.0	-113.7
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	-112.7	0.0	-1.0	-113.7
2015-16 Approved Budget	6,665.7	2,908.6	9,574.3	-11,006.3	-755.5	-77.8	-2,265.3

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Property and Infrastructure Support
Section 5 - A to Z Service Analysis Row: 172

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2014-15 Approved Budgets	6,369.2	25,359.3	31,728.5	-3,435.5	-1,756.0	-67.0	26,470.0
<u>Base Budget Adjustments - Internal</u>							
2014-15 in year adjustments	535.9	904.8	1,440.7	-258.9	-886.2	-120.0	175.6
<i>Sub-total Base Budget Adjustments - Internal</i>	535.9	904.8	1,440.7	-258.9	-886.2	-120.0	175.6
2014-15 Revised Base	6,905.1	26,264.1	33,169.2	-3,694.4	-2,642.2	-187.0	26,645.6
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Business Rates	0.0	116.3	116.3	0.0	0.0	0.0	116.3
Energy	0.0	213.7	213.7	0.0	0.0	0.0	213.7
Non specific price provision	0.0	100.0	100.0	0.0	0.0	0.0	100.0
<i>Sub-total Pay & Prices</i>	0.0	430.0	430.0	0.0	0.0	0.0	430.0
<i>Sub-total Additional Spending Pressures</i>	0.0	430.0	430.0	0.0	0.0	0.0	430.0
Savings & Income							
<u>Transformation Savings</u>							
Support Services	-341.6	-570.3	-911.9	0.0	0.0	0.0	-911.9
<u>Income</u>							
Property Rental	0.0	0.0	0.0	0.0	-376.6	0.0	-376.6
<u>Efficiency Savings</u>							
<i>Property:</i>							
Established Programmes	0.0	-2,522.0	-2,522.0	0.0	0.0	0.0	-2,522.0
<i>Sub-total Savings & Income</i>	-341.6	-3,092.3	-3,433.9	0.0	-376.6	0.0	-3,810.5
2015-16 Approved Budget	6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,265.1

KCC Budget Book

SECTION 7

2015-16 Revenue Budget Summaries

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

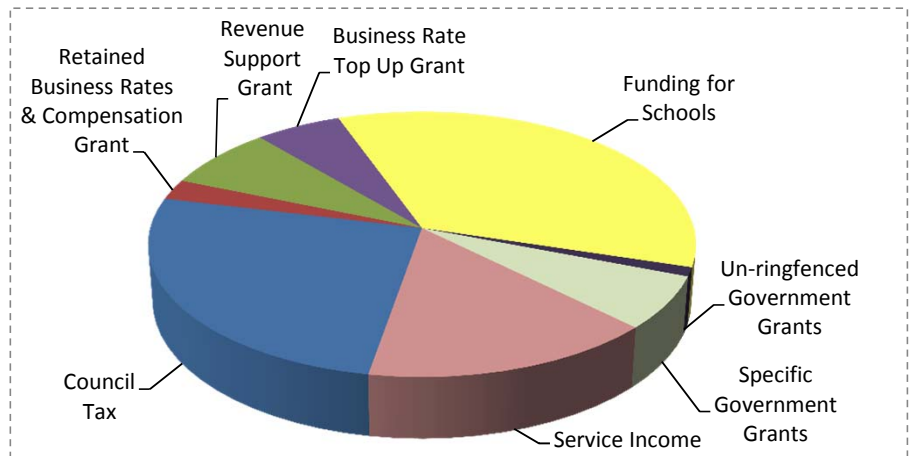
Section 7 - 2015-16 Revenue Budget Summary

HOW FINANCED, DISTRIBUTED AND SPENT

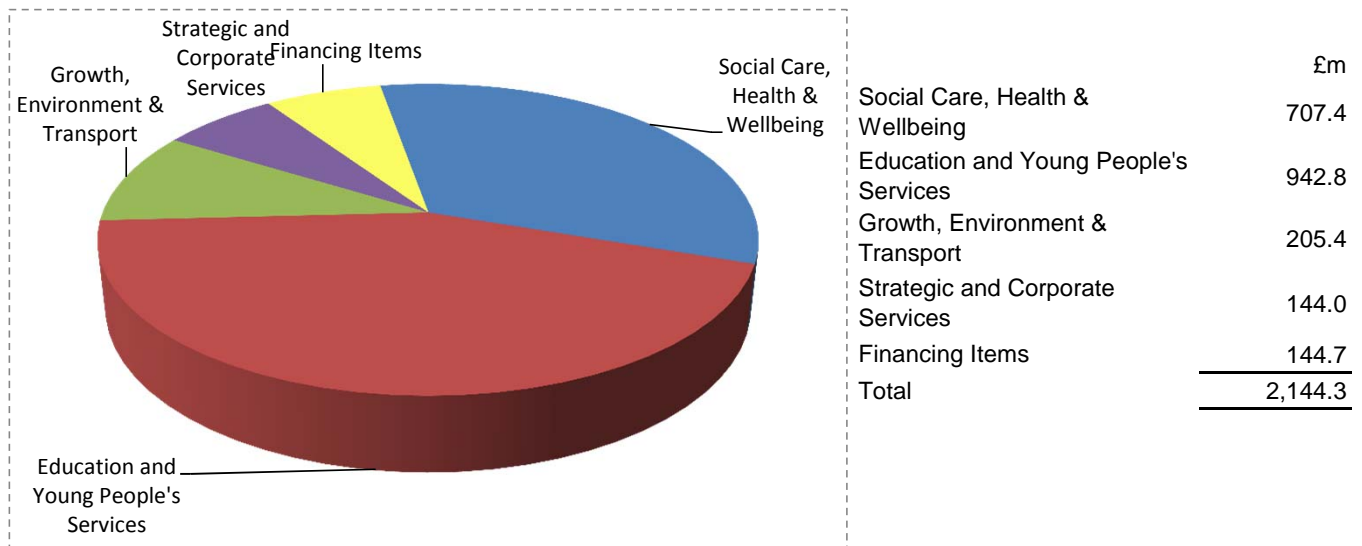
The gross revenue expenditure budget for 2015-16 is £2,144.3m and how this expenditure is financed, distributed by Directorate and what services it is spent on is summarised below.

Financed by

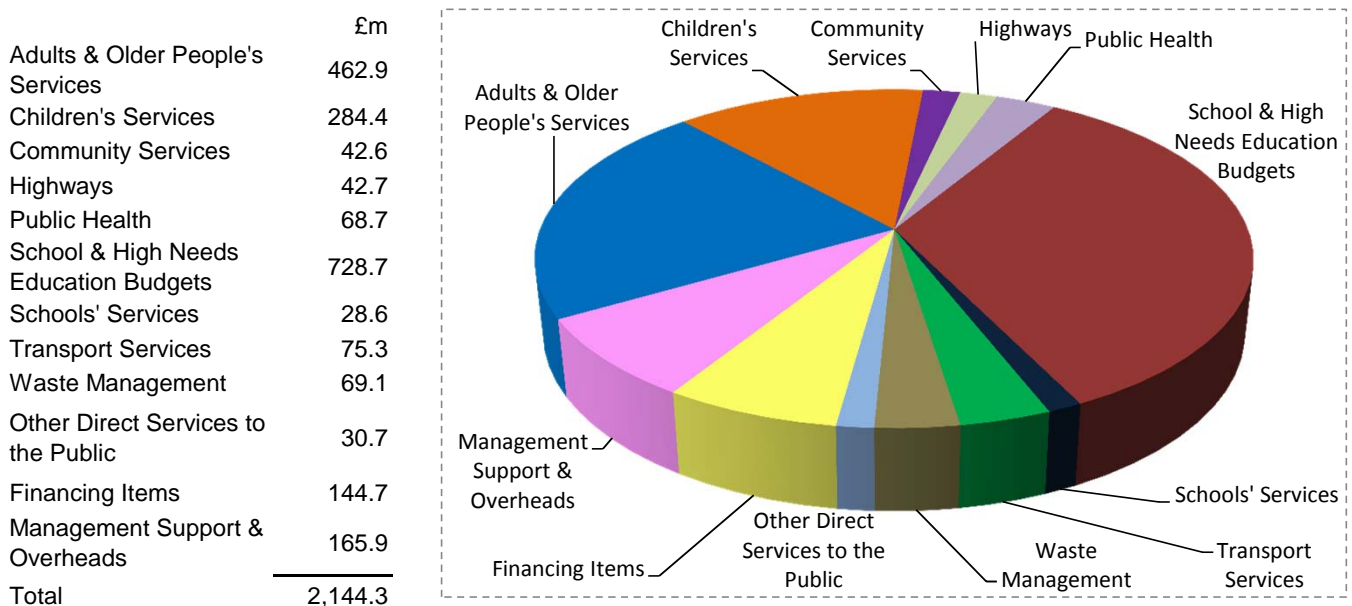
	£m
Council Tax	556.1
Retained Business Rates & Compensation Grant	53.0
Revenue Support Grant	161.0
Business Rate Top Up Grant	122.9
Funding for Schools	756.0
Un-ring-fenced Government Grants	23.4
Specific Grants	139.1
Service Income	332.8
Total	2,144.3



Spent by



Spent on - key services



Section 7 - 2015-16 Revenue Budget Summary

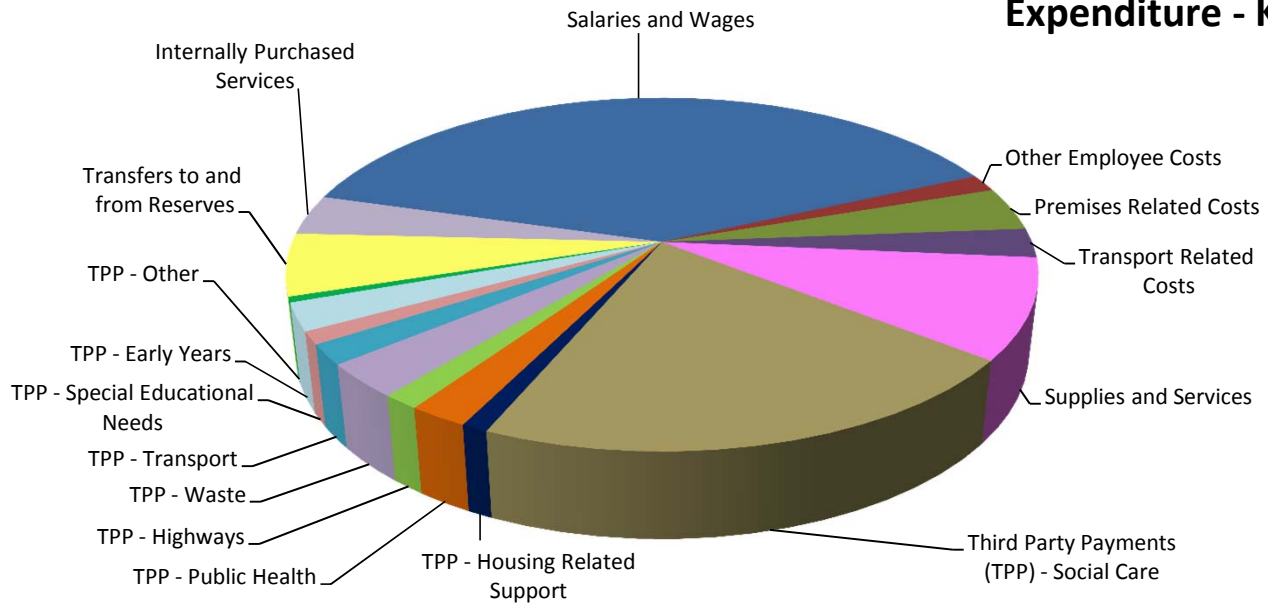
HOW FINANCED, DISTRIBUTED AND SPENT

Spent on - subjective analysis

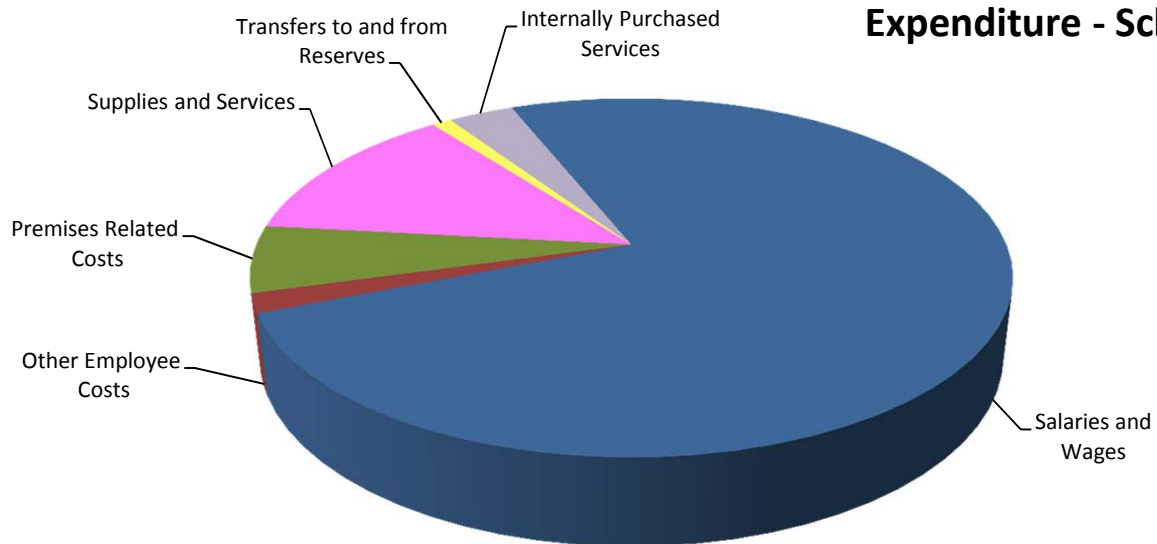
<u>Expenditure</u>	2015-16 Approved Budget		
	Schools	KCC	Total
	£m	£m	£m
Salaries and Wages	507.2	324.3	831.5
Other Employee Costs	11.6	21.8	33.4
Premises Related Costs	40.8	44.5	85.3
Transport Related Costs		57.0	57.0
Supplies and Services	86.9	109.5	196.4
Third Party Payments (TPP) - Social Care		447.3	447.3
TPP - Housing Related Support		20.7	20.7
TPP - Public Health		47.0	47.0
TPP - Highways		29.3	29.3
TPP - Waste		66.6	66.6
TPP - Transport		39.5	39.5
TPP - Special Educational Needs		24.9	24.9
TPP - Early Years		54.1	54.1
TPP - Other		10.9	10.9
Transfers to and from Reserves	6.7	115.1	121.8
Internally Purchased Services	22.3	56.3	78.6
Gross Expenditure	675.5	1,468.8	2,144.3
 <u>Income</u>			
Grants	-626.8	-268.3	-895.1
Contributions	-11.7	-74.0	-85.7
Sales	-4.9	-4.1	-9.0
Fees and Charges	-14.1	-105.8	-119.9
Other Income	-18.0	-21.5	-39.5
Income from Internal Clients & Recharges		-78.6	-78.6
Total Income	-675.5	-552.3	-1,227.8
 Net Expenditure	0.0	916.5	916.5

Section 7 - 2015-16 Revenue Budget Summary

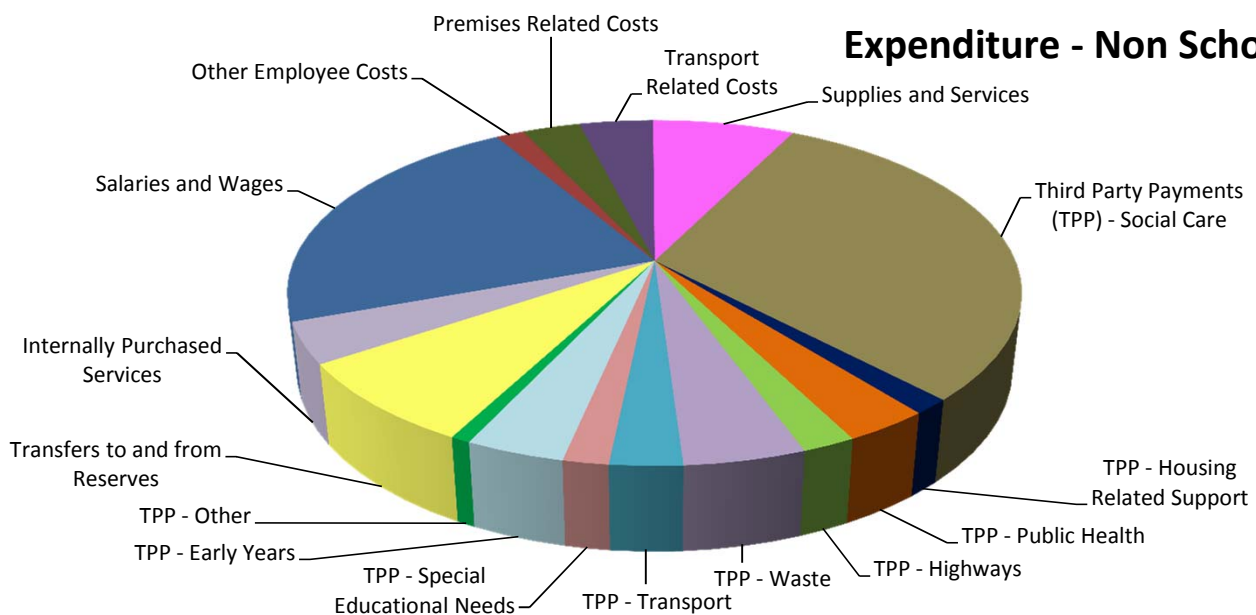
Expenditure - KCC



Expenditure - Schools

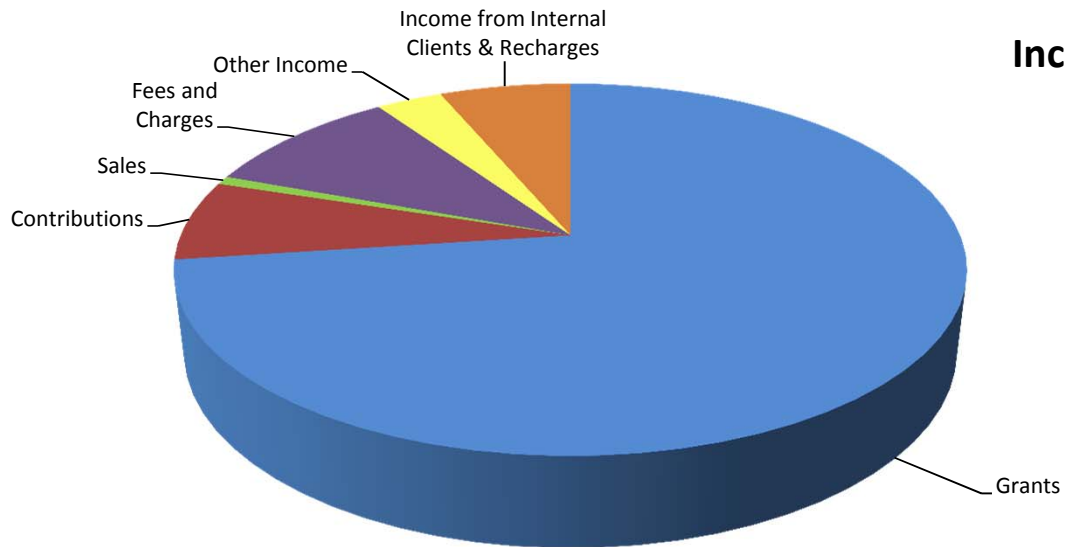


Expenditure - Non Schools

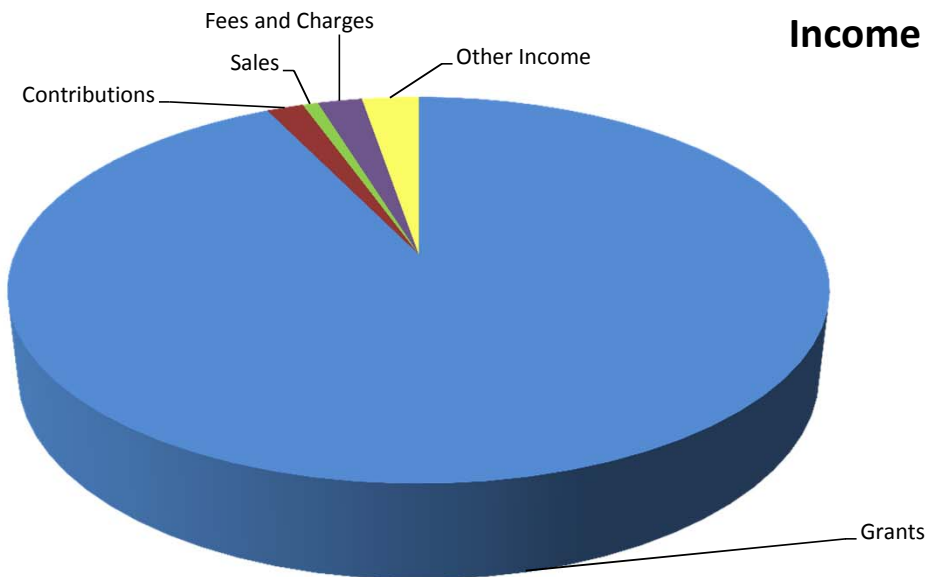


Section 7 - 2015-16 Revenue Budget Summary

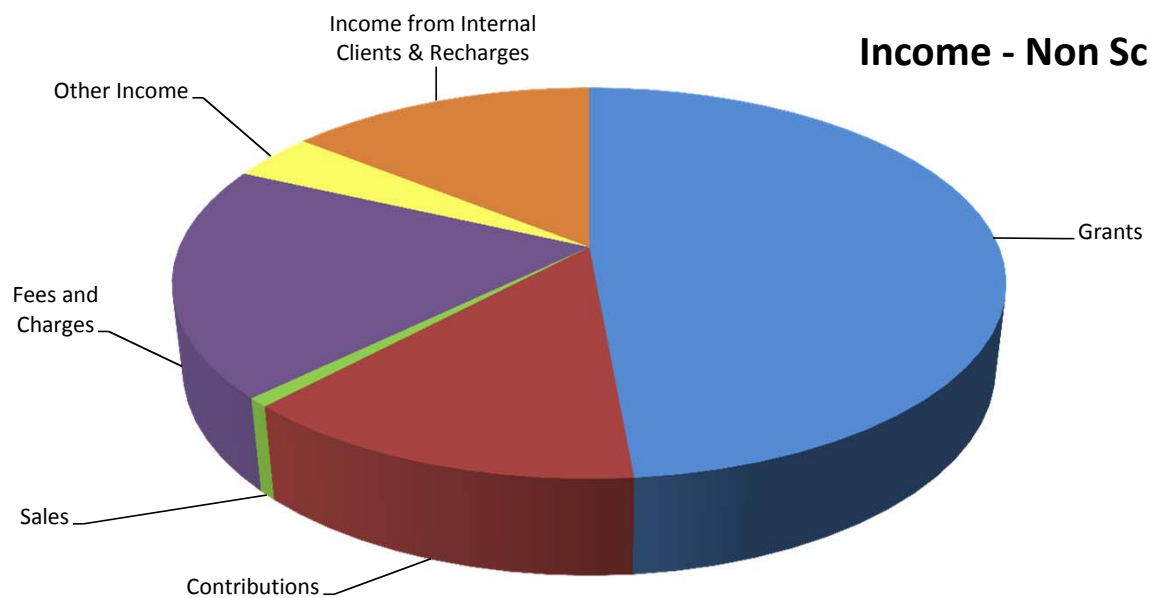
Income - KCC



Income - Schools



Income - Non Schools



KCC Budget Book

SECTION 8

Manager Analysis - Budget by Directorate (including delegations to managers)

Section 8 - 2015-16 Revenue Budget by Directorate

Directorate: Education & Young People Services Corporate Director: Patrick Leeson													
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	6,217.3		Strategic Management & Directorate Budgets				571.8	8,716.8	9,288.6	0.0	-684.0	-2,299.0	6,305.6
			<u>Education Planning & Access - Director: Kevin Shovelton</u>										
2	-106.2			Area Education Officers	Marisa White		498.3	2,981.0	3,479.3	-2,997.9	-587.6	0.0	-106.2
3	2,918.2			Special Educational Needs	Julie Ely		9,578.5	38,250.9	47,829.4	-274.7	-3,251.6	-42,728.9	1,574.2
4	31,057.0			Fair Access	Scott Bagshaw		2,103.8	34,616.8	36,720.6	-639.5	-2,941.3	-2,757.8	30,382.0
5	2,320.3			Education Psychology	Andy Heather		2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3
6	383.7			Divisional Budget	Kevin Shovelton		706.1	23.6	729.7	0.0	0.0	-536.0	193.7
7	36,573.0		Total - Education, Planning & Access				15,681.2	75,998.1	91,679.3	-4,434.1	-6,933.5	-46,022.7	34,289.0
			<u>Early Help & Preventative Services - Director: Florence Kroll</u>										
8	1,581.2			Information Quality and Performance	Katherine Atkinson		2,499.0	241.9	2,740.9	-20.0	-5.0	-1,134.7	1,581.2
9	3,846.5			Integrated Preventative Services - North Kent	Stuart Collins		4,204.8	352.7	4,557.5	-403.0	-73.8	-634.2	3,446.5
10	4,884.1			Integrated Preventative Services - South Kent	Louise Fisher		4,938.5	1,182.2	6,120.7	-459.5	-118.5	-990.6	4,552.1
11	7,254.6			Integrated Preventative Services - East Kent	Nigel Baker		6,710.2	3,179.7	9,889.9	-1,157.3	-917.5	-1,235.6	6,579.5
12	3,843.1			Integrated Preventative Services - West Kent	Nick Fenton		4,741.6	1,352.5	6,094.1	-894.8	-288.0	-1,655.2	3,256.1
13	436.6			Pupil Referral Units and Inclusion	Ming Zhang		1,545.3	2,983.2	4,528.5	0.0	-255.0	-4,134.9	138.6
14	0.0			Troubled Families	David Weiss		511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	0.0
15	475.9			Youth Offending Service	Nick Wilkinson		1,394.2	977.9	2,372.1	-389.4	-1,552.1	0.0	430.6
16	3,968.9			Commissioned Services - Supporting People (Young People)	Florence Kroll		0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9
17	5,519.9			Commissioned Service - Other Early Help & Preventative Services	Florence Kroll		0.0	5,320.5	5,320.5	-179.4	0.0	-262.1	4,879.0
18	2,888.0			Divisional Budget	Florence Kroll		469.0	0.0	469.0	0.0	0.0	0.0	469.0
19	34,698.8		Total - Early Help & Preventative Services				27,013.7	20,644.5	47,658.2	-3,603.4	-3,359.9	-11,684.4	29,010.5
			<u>Education Quality & Service Standards - Director: Gillian Cawley</u>										
20	-1,139.7			Community Learning & Skills (CLS)	Mark Easton (Interim)		9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7
21	1,892.0			Early Years & Childcare	Alex Gamby		3,681.3	2,124.8	5,806.1	-38.8	-617.1	-3,655.2	1,495.0
22	357.5			Education Safeguarding	Kel Arthur		429.8	77.7	507.5	-150.0	0.0	0.0	357.5
23	1,770.1			Skills & Employability	Sue Dunn		1,865.3	920.8	2,786.1	-305.0	-65.0	-906.0	1,510.1
24	3,300.1			Standards & School Improvement	Nigel Blackburn (Interim)		5,403.0	2,747.2	8,150.2	-4,356.8	-548.7	-466.6	2,778.1
25	178.7			Divisional Budget	Gillian Cawley		168.3	10.4	178.7	0.0	0.0	0.0	178.7
26	6,358.7		Total - Education Quality & Service Standards				21,015.8	9,546.7	30,562.5	-4,850.6	-4,435.7	-16,496.5	4,779.7
27	-1,538.1		School Resources		Keith Abbott		152.3	87,943.0	88,095.3	-2,730.7	-11,482.4	-75,620.3	-1,738.1
28	0.0		Schools' Delegated Budgets		Keith Abbott		507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0
29	82,309.7	1,581.2	Sub Total - Education & Young People Services			1,569.3	571,598.4	371,216.2	942,814.6	-15,618.8	-75,644.8	-778,904.3	72,646.7

The FTE numbers reflect actual numbers in post as at the end of February 2014 (for 2014-15) and end of February 2015 (for 2015-16) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Section 8 - 2015-16 Revenue Budget by Directorate

<div> <div>Directorate:</div> <div>Growth, Environment & Transport</div> </div> <div> <div>Corporate Director:</div> <div>Barbara Cooper</div> </div>													
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
30	1,464.9			Strategic Management & Directorate Budgets	Barbara Cooper		539.0	1,068.6	1,607.6	0.0	-68.0	0.0	1,539.6
				<u>Economic Development - Director: David Smith</u>									
31	3,966.7			Regeneration Projects	Theresa Bruton		2,813.6	2,304.5	5,118.1	0.0	-1,393.5	-259.3	3,465.3
32	2,184.4			Business Engagement & Economic Development	David Hughes		477.0	1,616.7	2,093.7	0.0	-59.3	0.0	2,034.4
33	50.2			International Policy	Ron Moys		65.0	98.2	163.2	-100.0	-13.0	0.0	50.2
34	6,201.3			Total - Economic Development			3,355.6	4,019.4	7,375.0	-100.0	-1,465.8	-259.3	5,549.9
				<u>Highways, Transportation & Waste - Director: Roger Wilkin (Interim)</u>									
35	14,063.7			Highway Operations	Andrew Loosemore		5,644.5	9,110.4	14,754.9	0.0	-3,327.1	0.0	11,427.8
36	3,187.5			Commercial Management	David Beaver		1,069.1	2,440.8	3,509.9	0.0	-501.4	0.0	3,008.5
37	20,808.1			Programmed Work	Behdad Haratbar		3,281.6	17,451.5	20,733.1	0.0	-408.9	0.0	20,324.2
38	34,732.3			Public Transport	Phil Lightowler		1,460.8	38,827.7	40,288.5	-445.0	-5,449.5	-1,128.7	33,265.3
39	2,982.9			Highway Transportation	Tim Read		4,566.8	3,196.2	7,763.0	-22.0	-4,174.8	-1,033.8	2,532.4
40	66,823.1			Waste Services	Vacant		1,197.9	67,895.7	69,093.6	-156.0	-3,320.5	0.0	65,617.1
41	142,597.6			Total - Highways, Transportation & Waste			17,220.7	138,922.3	156,143.0	-623.0	-17,182.2	-2,162.5	136,175.3
				<u>Environment, Planning & Enforcement - Director: Paul Crick</u>									
42	1,425.8			Countryside, Leisure & Sport	Stephanie Holt		2,230.9	1,884.8	4,115.7	-153.5	-2,658.1	-84.0	1,220.1
43	23.4			Kent Downs AONB	Nick Johannsen		415.0	8.8	423.8	0.0	-372.0	-28.4	23.4
44	644.7			Planning Applications	Sharon Thompson		1,153.3	91.4	1,244.7	-354.2	-295.8	0.0	594.7
45	10,834.7			Public Protection	Mike Overbeke		8,427.3	3,989.8	12,417.1	-50.0	-2,606.9	0.0	9,760.2
46	589.4			Sustainable Business & Communities	Carolyn McKenzie		680.1	778.8	1,458.9	-30.0	-356.0	-503.5	569.4
47	2,089.9			Strategic Planning & Policy	Ann Carruthers		1,506.2	1,269.6	2,775.8	-34.5	-325.7	-75.7	2,339.9
48	182.4			Divisional Budget	Paul Crick		174.6	7.8	182.4	0.0	0.0	0.0	182.4
49	15,790.3			Total - Environment, Planning & Enforcement			14,587.4	8,031.0	22,618.4	-622.2	-6,614.5	-691.6	14,690.1
50	13,365.1			Libraries, Registration & Archives	Angela Slaven (Interim)		12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1
51	179,419.2	1,354.3		Sub Total - Growth, Environment & Transport		1,315.6	48,281.8	157,169.0	205,450.8	-1,753.3	-30,472.1	-3,113.4	170,112.0

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Section 8 - 2015-16 Revenue Budget by Directorate

Directorate: Social Care, Health & Wellbeing Corporate Director: Andrew Ireland													
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			<u>Strategic Management & Directorate Budgets - Director: Andrew Ireland</u>										
52	2,833.7			Strategic Management & Directorate Budgets	Andrew Ireland		920.1	3,172.6	4,092.7	0.0	-160.0	-299.0	3,633.7
53	7,508.6			Commissioned Services - Supporting People (Other Adult Services)	Andrew Ireland		0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6
54	10,342.3			Total - Strategic Management & Directorate Budgets			920.1	10,594.2	11,514.3	0.0	-160.0	-299.0	11,055.3
			<u>Commissioning - Director: Mark Lobban</u>										
55	981.4			Commissioned Services - Accommodation Solutions	Christy Holden		1,057.9	23.7	1,081.6	-40.0	0.0	0.0	1,041.6
56	1,769.5			Commissioned Services - Community Support	Emma Hanson		1,626.5	1,104.8	2,731.3	0.0	-441.0	-705.9	1,584.4
57	968.6			Performance & Information Management	Steph Smith		920.0	42.2	962.2	0.0	0.0	0.0	962.2
58	2,371.2			Children's Commissioning	Thom Wilson		1,939.6	44.3	1,983.9	0.0	0.0	0.0	1,983.9
59	856.3			Safeguarding Adults	Nick Sherlock		1,398.3	434.5	1,832.8	0.0	-111.1	-124.5	1,597.2
60	544.2			Commissioned Services - KDAAT LASAR	Nick Sherlock		419.2	5.6	424.8	0.0	0.0	0.0	424.8
61	0.0			Commissioned Services - Supporting People Administration & KSAS	Mark Lobban		430.7	1,432.0	1,862.7	0.0	0.0	0.0	1,862.7
62	301.9			Divisional Budget	Mark Lobban		127.7	40.0	167.7	0.0	0.0	0.0	167.7
63	8,233.1			Total - Commissioning			7,919.9	3,127.1	11,047.0	-40.0	-552.1	-830.4	9,624.5
64	20,065.2			Children's Disability Services	Penny Southern		7,152.4	16,056.6	23,209.0	-946.1	-2,075.8	0.0	20,187.1
			<u>Learning Disability & Mental Health - Director: Penny Southern</u>										
65	77,891.3			Learning Disabilities - East Kent	Christine Beaney		7,859.8	81,856.8	89,716.6	-213.9	-6,196.7	0.0	83,306.0
66	63,204.1			Learning Disabilities - West Kent	Mark Walker		8,238.9	60,969.9	69,208.8	-499.2	-4,036.4	0.0	64,673.2
67	10,171.0			Mental Health - East Kent	Penny Southern		3,596.7	7,641.1	11,237.8	0.0	-1,075.1	0.0	10,162.7
68	6,796.1			Mental Health - West Kent	Penny Southern		3,478.0	3,659.1	7,137.1	0.0	-344.0	0.0	6,793.1
69	531.7			Mental Health - Social Work	Cheryl Fenton		652.6	42.6	695.2	0.0	-163.5	0.0	531.7
70	4,807.4			Operational Support	David Oxlade		3,700.9	1,746.1	5,447.0	0.0	-422.5	0.0	5,024.5
71	6,290.7			Commissioned Services - Supporting People (LDMH)	Penny Southern		0.0	6,256.5	6,256.5	0.0	0.0	0.0	6,256.5
72	4,923.2			Divisional Budget	Penny Southern		1,771.1	11,485.1	13,256.2	-1,429.8	-2,408.3	-2,537.4	6,880.7
73	174,615.5			Total - Learning Disability & Mental Health			29,298.0	173,657.2	202,955.2	-2,142.9	-14,646.5	-2,537.4	183,628.4
			<u>Older People & Physical Disability - Director: Anne Tidmarsh</u>										
74	34,451.6			OPPD - Ashford & Canterbury Coastal	Mike Powe		7,746.8	40,707.2	48,454.0	-132.7	-15,769.6	-968.8	31,582.9
75	39,644.0			OPPD - Dartford, Gravesham, Swanley & Swale	Jane Barnes		11,366.5	40,021.8	51,388.3	-65.0	-14,075.9	0.0	37,247.4
76	44,158.7			OPPD - West Kent	Mary Silverton		12,883.5	45,588.9	58,472.4	-136.7	-17,831.5	0.0	40,504.2
77	40,609.7			OPPD - Thanet & South Kent Coast	Janice Duff		8,403.4	49,692.0	58,095.4	-14.6	-20,081.9	-953.4	37,045.5
78	949.6			OPPD - Adaptive & Assistive Technology	Sue Horseman		16.5	5,561.6	5,578.1	0.0	-3,647.9	0.0	1,930.2
79	4,337.8			Commissioned Services - Supporting People (OPPD)	Anne Tidmarsh		0.0	4,030.0	4,030.0	0.0	0.0	0.0	4,030.0
80	-10,209.7			Divisional Budget	Anne Tidmarsh		1,009.3	25,229.1	26,238.4	-13.8	-22,303.5	-11,901.4	-7,980.3
81	153,941.7			Total - Older People & Physical Disability			41,426.0	210,830.6	252,256.6	-362.8	-93,710.3	-13,823.6	144,359.9

Section 8 - 2015-16 Revenue Budget by Directorate

Directorate:		Social Care, Health & Wellbeing											
Corporate Director:		Andrew Ireland											
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			<u>Public Health - Director: Andrew Scott-Clark (Interim)</u>										
82	-109.5			Health Protection	Faiza Khan		703.9	12,648.4	13,352.3	0.0	-40.0	-14,975.1	-1,662.8
83	0.0			Health Intelligence	Abraham George		745.5	733.0	1,478.5	0.0	-125.0	-1,353.5	0.0
84	0.0			Health Improvement	Malti Varshney		1,268.7	23,560.3	24,829.0	0.0	0.0	-24,829.0	0.0
85	0.0			Health Commissioning	Karen Sharp		1,161.5	27,463.9	28,625.4	0.0	-5,436.4	-23,189.0	0.0
86	0.0			Divisional Budget	Andrew Scott-Clark (Interim)		316.2	704.2	1,020.4	0.0	-209.0	-811.4	0.0
87	-109.5		Total - Public Health				4,195.8	65,109.8	69,305.6	0.0	-5,810.4	-65,158.0	-1,662.8
			<u>Specialist Children's Services - Director: Philip Segurola (Interim)</u>										
88	13,254.2			North Kent	Michelle Woodward (Interim)		5,721.8	7,708.6	13,430.4	-14.9	-115.0	0.0	13,300.5
89	26,862.5			South Kent	Stephen Fitzgerald (Interim)		10,562.8	18,474.4	29,037.2	-634.1	-303.5	0.0	28,099.6
90	28,898.8			East Kent	Karen Graham (Interim)		10,622.1	18,687.2	29,309.3	-81.8	-171.1	0.0	29,056.4
91	22,367.3			West Kent (incl. Asylum & Care Leavers)	Sarah Hammond		11,089.3	31,690.3	42,779.6	-187.2	-413.3	-19,702.3	22,476.8
92	5,847.4			Corporate Parenting	Melissa Caslake (Interim)		3,470.3	2,522.1	5,992.4	0.0	-129.0	-16.0	5,847.4
93	7,789.6			Safeguarding	Patricia Denney		7,844.6	3,731.5	11,576.1	-100.0	-398.4	-3,288.1	7,789.6
94	-118.2			Divisional Budget	Philip Segurola (Interim)		635.4	4,324.3	4,959.7	-882.2	-472.4	-175.0	3,430.1
95	104,901.6		Total - Specialist Children's Services				49,946.3	87,138.4	137,084.7	-1,900.2	-2,002.7	-23,181.4	110,000.4
96	471,989.9	3,555.8	Sub Total - Social Care, Health & Wellbeing			3,476.5	140,858.5	566,513.9	707,372.4	-5,392.0	-118,957.8	-105,829.8	477,192.8

The FTE numbers reflect actual numbers in post as at the end of February 2014 (for 2014-15) and end of February 2015 (for 2015-16) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Section 8 - 2015-16 Revenue Budget by Directorate

Directorate: Strategic & Corporate Services Corporate Director: David Cockburn													
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			<u>Strategic Management & Directorate Budgets - Director: David Cockburn</u>										
97	-2,115.5			Strategic Management & Directorate Budgets	David Cockburn		536.3	2,437.4	2,973.7	-648.2	-132.0	-4,388.0	-2,194.5
98	1,714.2			Business Intelligence, Performance & Risk	Richard Hallett		1,185.3	126.9	1,312.2	-40.0	0.0	0.0	1,272.2
99	1,954.9			Policy & Strategic Relationships	David Whittle		1,445.3	221.6	1,666.9	0.0	-42.0	0.0	1,624.9
100	0.0			Transformation (FtC)	John Burr		395.5	-395.5	0.0	0.0	0.0	0.0	0.0
101	1,553.6			Total - Strategic Management & Directorate Budgets			3,562.4	2,390.4	5,952.8	-688.2	-174.0	-4,388.0	702.6
			<u>Customer Engagement - Corporate Director: Amanda Beer</u>										
102	400.4			Consultation	Steve Charman		350.4	50.0	400.4	0.0	0.0	0.0	400.4
103	2,008.3			External Communications	Marcus Chrysostomou		1,579.3	673.0	2,252.3	-531.0	0.0	0.0	1,721.3
104	3,848.5			Customer Relationships	Jane Kendal		2,764.3	907.5	3,671.8	-295.3	-38.0	-89.0	3,249.5
105	6,257.2			Total - Customer Engagement			4,694.0	1,630.5	6,324.5	-826.3	-38.0	-89.0	5,371.2
			<u>Finance & Procurement - Corporate Director: Andy Wood</u>										
106	3,820.2			Financial Management	Cath Head		4,482.7	30.8	4,513.5	-225.0	-151.5	-1,039.8	3,097.2
107	3,458.9			Financial Services	Nick Vickers		2,790.1	3,964.4	6,754.5	-859.5	-2,945.1	0.0	2,949.9
108	2,589.5			Financial Strategy	Dave Shipton		111.9	2,177.6	2,289.5	0.0	0.0	0.0	2,289.5
109	1,001.8			Internal Audit	Bob Patterson		796.0	194.8	990.8	0.0	-54.0	0.0	936.8
110	557.3			Lead Business Partner	Keith Abbott		2,732.5	-238.5	2,494.0	-860.0	-160.0	-1,182.7	291.3
111	1,686.8			Procurement	Henry Swan		1,635.1	-2,019.3	-384.2	-15.0	0.0	0.0	-399.2
112	1,217.0			Divisional Budget	Andy Wood		980.3	209.2	1,189.5	0.0	-135.5	0.0	1,054.0
113	14,331.5			Total - Finance & Procurement			13,528.6	4,319.0	17,847.6	-1,959.5	-3,446.1	-2,222.5	10,219.5
			<u>Human Resources - Corporate Director: Amanda Beer</u>										
114	2,113.8			Employment Strategy	Paul Royel		1,951.9	142.1	2,094.0	-148.4	0.0	0.0	1,945.6
115	706.0			Health & Safety	Helen Bale		1,068.2	372.1	1,440.3	-642.2	-191.3	0.0	606.8
116	2,694.6			HR Business Centre	Nicola Hirshfield		0.0	2,113.6	2,113.6	0.0	-320.0	0.0	1,793.6
117	343.3			Staff Engagement	Vacant		308.3	35.0	343.3	0.0	0.0	0.0	343.3
118	3,389.9			Divisional Budget	Amanda Beer		1,028.6	2,122.7	3,151.3	0.0	0.0	0.0	3,151.3
119	9,247.6			Total - Human Resources			4,357.0	4,785.5	9,142.5	-790.6	-511.3	0.0	7,840.6
			<u>Governance & Law - Director: Geoff Wild</u>										
120	-779.5			Commercial & Environmental	James Pigott		1,441.1	53.5	1,494.6	-1,689.6	-535.0	-73.0	-803.0
121	4,276.4			Democratic Services	Peter Sass		1,402.6	2,968.5	4,371.1	0.0	-107.0	-71.7	4,192.4
122	2,515.3			Member Grants & Community Engagement	Steve Charman		353.5	2,161.8	2,515.3	0.0	0.0	0.0	2,515.3
123	-2,403.7			Litigation & Social Welfare	Ben Watts		4,339.6	148.5	4,488.1	-6,816.7	-160.5	-4.8	-2,493.9
124	335.3			Information Resilience & Transparency	Caroline Dodge		358.3	30.0	388.3	0.0	-53.0	0.0	335.3
125	696.3			Divisional Budget	Geoff Wild		526.7	2,676.6	3,203.3	-2,500.0	-7.0	0.0	696.3
126	4,640.1			Total - Governance & Law			8,421.8	8,038.9	16,460.7	-11,006.3	-862.5	-149.5	4,442.4

Section 8 - 2015-16 Revenue Budget by Directorate													
Directorate:		Strategic & Corporate Services											
Corporate Director:		David Cockburn											
Row Ref	2014-15 Revised Budget	FTE	Division	Unit	Accountable Manager	FTE	2015-16 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			<u>Information, Communication & Technology - Director: Peter Bole</u>										
127	750.0			Education IT Services (EIS)	Claire Hursell		0.0	0.0	0.0	0.0	0.0	0.0	0.0
128	122.1			Partnerships	Carol Patrick		73.1	49.0	122.1	0.0	0.0	0.0	122.1
129	850.0			Business Solutions	Jacky Scobell		0.0	0.0	0.0	0.0	0.0	0.0	0.0
130	15,880.7			Divisional Budget	Peter Bole		1,339.5	14,884.8	16,224.3	-10.6	-1,288.8	-144.2	14,780.7
131	17,602.8			Total - Information, Communication & Technology			1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8
			<u>Property & Infrastructure Support - Director: Rebecca Spore</u>										
132	24,756.6			Property Operations	Bill Ogden		3,582.1	25,035.8	28,617.9	-3,694.4	-3,018.8	-187.0	21,717.7
133	216.7			Development & Capital Projects	Donald Farquharson		1,425.0	-1,208.3	216.7	0.0	0.0	0.0	216.7
134	983.1			Commercial Business Operations	Kate Stansfield		1,014.4	-31.3	983.1	0.0	0.0	0.0	983.1
135	689.2			Divisional Budget	Rebecca Spore		542.0	-194.4	347.6	0.0	0.0	0.0	347.6
136	26,645.6			Total - Property & Infrastructure Support			6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,265.1
137	0.0			Business Services Centre - Director: Peter Bole	Jackie Turner-Robinson		24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
138	80,278.4	1,683.5	Sub Total - Strategic & Corporate Services (excl. Financing Items)			1,612.3	66,778.1	77,229.4	144,007.5	-55,802.2	-14,280.9	-7,180.2	66,744.2
			<u>Financing Items - Director: Andy Wood</u>										
139	63,184.9			Financial Management	Cath Head		0.0	60,099.0	60,099.0	0.0	0.0	-36.0	60,063.0
140	54,215.0			Financial Services	Nick Vickers		0.0	59,934.0	59,934.0	0.0	-8,178.0	0.0	51,756.0
141	8,915.5			Finance & Procurement - Financing Items	Andy Wood		4,000.0	20,663.8	24,663.8	0.0	-6,700.0	0.0	17,963.8
142	126,315.4			Total - Financing Items			4,000.0	140,696.8	144,696.8	0.0	-14,878.0	-36.0	129,782.8
143	206,593.8	1,683.5	Sub Total - Strategic & Corporate Services			1,612.3	70,778.1	217,926.2	288,704.3	-55,802.2	-29,158.9	-7,216.2	196,527.0
144	940,312.6	8,174.8	KCC Total			7,973.7	831,516.8	1,312,825.3	2,144,342.1	-78,566.3	-254,233.6	-895,063.7	916,478.5

The FTE numbers reflect actual numbers in post as at the end of February 2014 (for 2014-15) and end of February 2015 (for 2015-16) and exclude agency staff and vacancies, as these are not recorded in the HR system.

KCC Budget Book

Appendix A

Directorate specific A to Z Service Analysis

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Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Children's Services								
		<i>Early Help</i>								
1	8,712.7	Children's Centres	6,146.5	2,374.5	8,521.0	-1,548.4	-28.1	0.0	6,944.5	Children's centres offer help and support to an average of 13,000 families per month. 65,355 children aged 0-4 are registered with a Children Centre.
2	17,931.5	Early Intervention and Prevention	13,040.1	7,169.6	20,209.7	-449.0	-356.4	-4,532.7	14,871.6	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive them so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation.
		<i>Education and Personal</i>								
3	1,324.3	14 to 24 year olds	1,201.0	804.3	2,005.3	0.0	-35.0	-906.0	1,064.3	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
4	436.6	Attendance & Behaviour	2,131.7	456.2	2,587.9	-33.5	-269.3	-2,146.5	138.6	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.

Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
5	1,890.5	Early Years and Childcare	4,221.5	2,124.8	6,346.3	-459.0	-825.6	-3,655.2	1,406.5	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 900 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.
6	0.0	Early Years Education	0.0	54,062.0	54,062.0	0.0	0.0	-54,062.0	0.0	Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 1.8 million hours of free places for disadvantaged 2 year olds. This also includes an estimate of the new Early Years pupil premium allocation.
7	2,320.3	Education Psychology Service	2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
8	629.4	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	6,625.7	519.1	7,144.8	-295.1	-260.1	-6,196.2	393.4	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.
9	0.0	Statemented Pupils	0.0	4,309.8	4,309.8	0.0	0.0	-4,309.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units.
10	1,373.3	Youth Service	1,117.1	1,843.5	2,960.6	-676.4	-804.8	-245.0	1,234.4	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people. In excess of 395,000 attendances each year by young people in all youth work settings.

Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
11	475.9	Youth Offending Service	1,394.2	977.9	2,372.1	-389.4	-1,552.1	0.0	430.6	Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 1,400 children and young people who are subject of youth court orders.
		Other Children's Services								
12	357.5	Safeguarding	429.8	77.7	507.5	-150.0	0.0	0.0	357.5	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.
		Community Services								
13	-1,139.7	Community Learning & Skills (CLS)	9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7	Approximately 21,500 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 3,200 families participating in family learning which helps parents and children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 800 16-18 year olds not in education or employment. Skills Plus centres deliver over 3,000 learning aims to 1,500 people to improve their employability skills and support Kent businesses. Over 2,500 learning aims delivered to 1,300 adults for whom English is not their first language to gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.
14	445.8	Supporting Employment	664.3	116.5	780.8	-305.0	-30.0	0.0	445.8	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the troubled families programme.

Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
15	0.0	Troubled Families Programme	511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	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 8,900 families will be engaged over the coming years.
		Housing Related Support for Vulnerable People (Supporting People)								
16	3,968.9	Young People	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
		Schools & High Needs Education Budgets								
17	0.0	Exclusion Services	0.0	2,768.4	2,768.4	0.0	0.0	-2,768.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.
18	0.0	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0	Top up payments for high needs pupils in further education college placements.
19	0.0	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision.
20	0.0	High Needs Pupils in Independent Special School placements	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0	Placements for approximately 500 children with severe special educational needs whose needs cannot be met within maintained schools.
21	0.0	PFI Schools Scheme	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0	Service charges for 11 PFI schools.
22	0.0	Schools and Pupil Referral Units Delegated budgets	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0	Budgets managed directly by over 400 local authority maintained schools and Pupil Referral Units.
		Schools' Services								
23	0.0	High Needs Pupils - Recoupment	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.

Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
24	-106.2	Other Schools' Services	498.3	6,281.0	6,779.3	-3,125.5	-640.0	-3,120.0	-106.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
25	0.0	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for school staff
26	3,291.6	School Improvement	4,958.0	2,732.2	7,690.2	-4,061.8	-498.7	-268.1	2,861.6	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 over 5,000 school governors.
27	103.0	Schools' Staff Services	0.0	2,617.6	2,617.6	-2,514.6	0.0	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.
28	5,644.0	Teachers & Education Staff Pension costs	0.0	8,416.3	8,416.3	0.0	-684.0	-2,000.0	5,732.3	Cost of teacher and education staff early retirements.
		Transport Services								
29	20,373.1	Home to School/College Transport (Special Educational Needs)	145.7	21,452.4	21,598.1	0.0	-900.0	0.0	20,698.1	Specialist transport arrangements for 3,600 children with special educational needs aged 0-19.
30	9,745.0	Home to School Transport (Mainstream)	0.0	8,795.0	8,795.0	0.0	-50.0	0.0	8,745.0	Transport to and from school for approximately 9,000 eligible children.
31	877.4	Kent 16+ Travel Card	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4	Over 6,500 16+ travel cards issued to young people aged over 16 for unlimited bus travel in Kent and funding of eligible learners unable to access the 16+ travel card.
32	78,654.9	Total Direct Services to the Public	562,511.2	361,641.9	924,153.1	-15,510.3	-73,110.8	-764,950.1	70,581.9	

Appendix A - Directorate specific A-Z Service Analysis

Education & Young People's Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<u>Assessment Services</u>								
33	2,358.8	Assessment and Support of Children with Special Education Needs	3,696.0	5,378.3	9,074.3	0.0	-103.0	-7,812.5	1,158.8	Statutory assessment and review of children with Special Educational Needs.
34	2,358.8	Total Assessment Services	3,696.0	5,378.3	9,074.3	0.0	-103.0	-7,812.5	1,158.8	
		<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.
35	1,296.0	Education & Young People (E&YP)	5,391.2	4,196.0	9,587.2	-108.5	-2,431.0	-6,141.7	906.0	
36	1,296.0	Total Management, Support Services and Overheads	5,391.2	4,196.0	9,587.2	-108.5	-2,431.0	-6,141.7	906.0	
37	82,309.7	TOTAL	571,598.4	371,216.2	942,814.6	-15,618.8	-75,644.8	-778,904.3	72,646.7	

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Children's Services								
		<i>Education and Personal</i>								
1	52.6	14 to 24 year olds	95.2	16.7	111.9	0.0	-59.3	0.0	52.6	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
		Community Services								
2	2,131.8	Arts & Culture Development (including grant to Turner Contemporary)	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals.
3	236.1	Gypsies and Travellers	266.2	294.1	560.3	0.0	-424.4	0.0	135.9	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 168 pitches.

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
4	13,365.1	Libraries, Registration and Archives Services	12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx. 5.67 million items (mostly books); supporting 6.1 million physical visits, 941,000 virtual visits; 649,000 hours of free public PC use; 1,540 home library service customers; 1,130 blind and partially sighted Postal Loan service customers and 4,500 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 16,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 28,400 births and deaths registered; over 5,800 ceremonies registered and conducted (mostly marriage ceremonies) and 4,300 new citizens naturalised.</p>
5	800.2	Sports Development	708.9	1,004.6	1,713.5	-83.0	-1,011.0	0.0	619.5	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m into the Kent economy over the last three years.</p>

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Environment								
6	625.6	Country Parks & Countryside Access	1,522.0	880.2	2,402.2	-70.5	-1,647.1	-84.0	600.6	This covers Country Parks, Explore Kent, and Countryside Management Partnerships. There are 17 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent, which receives in excess of 375,000 clients visiting the website per annum, promotes getting outdoors and getting active. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit with partners to help manage habitats and landscapes, linking communities to these areas through volunteering, ecology management, providing recreation, and working with distinct client groups.
7	1,491.4	Environmental Management (incl. Coastal Protection)	1,639.5	1,507.7	3,147.2	-64.5	-1,053.7	-607.6	1,421.4	Delivery of Kent Environment Strategy including Climate Local targets, the Green Deal and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Carbon reduction, biodiversity planning, ecological advice, heritage conservation & planning, coastal conservation, and sustainability & climate change.
8	1,616.3	Public Rights of Way	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3	This covers Public Rights of Way (PRoW) , Village Greens and Access Land. PRoW is a statutory service, protecting, maintaining and recording 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens.

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Highways								
		<i>Highways Maintenance</i>								
9	3,214.9	Adverse Weather	0.0	3,230.8	3,230.8	0.0	0.0	0.0	3,230.8	Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.
10	2,020.4	Bridges and other structures	737.1	1,509.9	2,247.0	0.0	-221.9	0.0	2,025.1	Inspection and maintenance of 2,700 bridges and structures and two road tunnels.
11	12,006.9	General maintenance and emergency response	3,524.0	6,498.6	10,022.6	0.0	-475.8	0.0	9,546.8	Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors.
12	2,962.4	Highways drainage	320.9	2,657.0	2,977.9	0.0	0.0	0.0	2,977.9	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways.
13	3,677.5	Streetlight maintenance	413.5	2,775.7	3,189.2	0.0	-154.0	0.0	3,035.2	Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards.
		<i>Highways Management</i>								
14	-17.7	Development Planning	1,806.2	311.3	2,117.5	0.0	-2,135.2	0.0	-17.7	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
15	1,563.4	Highway improvements	1,856.2	-260.0	1,596.2	0.0	-33.3	0.0	1,562.9	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.
16	913.4	Road safety	876.8	1,926.8	2,803.6	-22.0	-1,978.2	-140.0	663.4	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership.

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
17	5,689.5	Streetlight energy	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7	Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.
18	1,880.8	Traffic management	2,754.9	2,488.4	5,243.3	0.0	-3,363.2	0.0	1,880.1	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.
19	3,361.5	Tree maintenance, grass cutting and weed control	646.4	2,595.1	3,241.5	0.0	0.0	0.0	3,241.5	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.
		Planning and Transport Strategy								
20	1,000.6	Planning & Transport Policy	760.3	490.3	1,250.6	0.0	0.0	0.0	1,250.6	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
21	494.4	Planning Applications	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Public Protection								
22	3,071.9	Community Safety (including Community Wardens)	2,219.0	134.7	2,353.7	0.0	-68.8	0.0	2,284.9	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel. An establishment of 70 Community Wardens providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
23	2,566.7	Coroners	1,487.0	2,065.7	3,552.7	0.0	-892.7	0.0	2,660.0	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
24	1,321.4	Emergency Response & Resilience (including Flood Risk Management)	676.4	648.9	1,325.3	0.0	-167.2	0.0	1,158.1	Delivery of KCC's statutory obligations under the Civil Contingencies Act and the Flood and Water Management Act. Undertaking KCC's responsibilities as Lead Local Flood Authority and delivery of the Local Flood Risk Management Strategy. Delivering corporate responsibilities in emergency planning and business continuity. 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 - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
25	2,867.2	Trading Standards (including Kent Scientific Services)	2,867.8	896.9	3,764.7	-50.0	-964.8	0.0	2,749.9	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of Rogue Traders and Scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
		Regeneration & Economic Development								
26	3,466.4	Regeneration & Economic Development Services	2,471.9	2,387.7	4,859.6	-100.0	-1,406.5	-259.3	3,093.8	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardsell training centre etc.
		Schools' Services								
27	445.4	Other Schools' Services	381.4	64.0	445.4	0.0	0.0	0.0	445.4	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
		Transport Services								
28	16,979.0	Concessionary Fares	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0	Approximately 17.4 million free bus journeys for elderly people.

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
29	7,641.3	Subsidised Socially Necessary Bus Services (including Kent Karrier)	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.
30	1,271.7	Transport Operations	1,378.6	107.6	1,486.2	-33.5	-181.0	0.0	1,271.7	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information.
31	333.4	Transport Planning	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4	Improve public transport and access to key services.
32	8,757.5	Young Person's Travel Pass	0.0	13,436.5	13,436.5	0.0	-4,596.0	0.0	8,840.5	25,000 passes issued to young people aged 11 to 16 for eligible bus travel in Kent.
		Waste Management								
33	906.2	Waste Compliance, Commissioning and Contract Management	653.8	252.3	906.1	0.0	0.0	0.0	906.1	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.
34	603.7	Partnerships & development	375.1	396.6	771.7	0.0	-168.0	0.0	603.7	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	651.0	Closed Landfill Sites	104.0	653.0	757.0	0.0	-16.0	0.0	741.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.
		Waste Processing								
36	4,648.2	Landfill Tax	0.0	4,755.2	4,755.2	0.0	0.0	0.0	4,755.2	Unavoidable tax on waste disposed of via landfill.

Appendix A - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
37	15,787.2	Operation of Waste Facilities	65.0	15,541.5	15,606.5	0.0	-1,560.4	0.0	14,046.1	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.
38	6,121.4	Payments to Waste Collection Authorities (District Councils)	0.0	6,280.9	6,280.9	0.0	-102.0	0.0	6,178.9	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.
39	7,114.8	Recycling Contracts and Composting	0.0	7,556.4	7,556.4	0.0	-1,149.9	0.0	6,406.5	Recycling and composting 344,400 tonnes (49.9%) of household waste.
40	30,990.6	Treatment and disposal of residual waste	0.0	32,459.8	32,459.8	-156.0	-324.2	0.0	31,979.6	Treatment and/or disposal of 346,100 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (288,100 tonnes) and/or landfill (58,000 tonnes). Removal and disposal of approximately 170 abandoned vehicles.
41	174,632.1	Total Direct Services to the Public	46,064.5	155,139.7	201,204.2	-1,753.3	-30,378.5	-3,113.4	165,959.0	
		<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 service.
42	4,787.1	Growth, Environment & Transport (GE&T)	2,217.3	2,029.3	4,246.6	0.0	-93.6	0.0	4,153.0	
43	4,787.1	Total Management, Support Services and Overheads	2,217.3	2,029.3	4,246.6	0.0	-93.6	0.0	4,153.0	
44	179,419.2	TOTAL	48,281.8	157,169.0	205,450.8	-1,753.3	-30,472.1	-3,113.4	170,112.0	

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Adults and Older People								
		<i>Direct Payments</i>								
1	16,765.9	Learning Disability (aged 18+)	0.0	17,632.1	17,632.1	0.0	-30.0	0.0	17,602.1	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.
2	1,208.3	Mental Health (aged 18+)	0.0	1,221.5	1,221.5	0.0	0.0	0.0	1,221.5	Approximately 250 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	14,911.4	Older People (aged 65+)	0.0	15,084.8	15,084.8	0.0	0.0	0.0	15,084.8	Around 1,600 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	11,889.1	Physical Disability (aged 18-64)	0.0	12,067.7	12,067.7	0.0	0.0	0.0	12,067.7	Around 1,200 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	968.0	Learning Disability (aged 18+)	0.0	979.3	979.3	0.0	0.0	0.0	979.3	Domiciliary care provided by the independent sector supporting approximately 150 people to live at home.
6	2,334.1	Older People (aged 65+) - In house service (Kent Enablement at Home service)	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1	Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
7	14,518.6	Older People (aged 65+) - Commissioned service	0.0	12,167.9	12,167.9	0.0	-4,832.3	-202.4	7,133.2	Domiciliary care provided by the independent sector to support approximately 2,000 people to live at home. In addition, this service provides a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.
8	579.4	Physical Disability (aged 18-64) - In house service	0.0	579.4	579.4	0.0	0.0	0.0	579.4	Domiciliary care provided by the in-house Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills.
9	3,932.7	Physical Disability (aged 18-64) - Commissioned service	0.0	2,434.0	2,434.0	0.0	0.0	-25.9	2,408.1	Domiciliary care provided by the independent sector supporting approximately 400 people to live at home.
		Non Residential Charging Income								
10	-3,023.5	Learning Disability (aged 18+)	0.0	0.0	0.0	0.0	-3,200.1	0.0	-3,200.1	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
11	-9,625.8	Older People (aged 65+)	0.0	0.0	0.0	0.0	-9,480.3	0.0	-9,480.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
12	-1,467.2	Physical Disability (aged 18-64) / Mental Health (aged 18+)	0.0	0.0	0.0	0.0	-1,403.4	0.0	-1,403.4	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
		Nursing and Residential Care								
13	70,973.6	Learning Disability (aged 18+)	0.0	81,815.3	81,815.3	0.0	-6,590.9	0.0	75,224.4	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
14	6,733.7	Mental Health (aged 18+)	0.0	8,050.9	8,050.9	0.0	-1,003.4	0.0	7,047.5	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This does not include respite services which are included within the Support to Carers budget below.
15	21,757.8	Older People (aged 65+) - Nursing	0.0	37,635.9	37,635.9	0.0	-16,250.7	0.0	21,385.2	Around 1,400 clients are provided with this service through the independent sector. This does not include respite services which are included within the Support to Carers budget below.
16	14,295.2	Older People (aged 65+) - Residential - In house service	9,981.5	9,954.4	19,935.9	0.0	-3,546.6	-1,922.2	14,467.1	KCC residential services predominately providing long term and recuperative services through 334 residential care/respite beds and 25 nursing care beds.
17	28,971.9	Older People (aged 65+) - Residential - Commissioned Service	0.0	56,515.1	56,515.1	0.0	-30,393.7	0.0	26,121.4	Approximately 2,500 permanent clients on average provided with services through the independent sector as well as recuperative and other short term placements. This service also provides permanent residential care for preserved rights clients provided through the independent sector. This does not include respite services which are included within the Support to Carers budget below.
18	11,668.3	Physical Disability (aged 18-64)	0.0	13,579.6	13,579.6	0.0	-1,729.9	0.0	11,849.7	Approximately 300 clients are provided with this service through the independent sector.
		Supported Living								
19	2,154.7	Learning Disability (aged 18+) - In house service	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7	This service provides support to 140 people through the independent living scheme. The costs associated with the Better Homes Actives Lives PFI project are also included here.
20	3,281.9	Learning Disability (aged 18+) - Shared Lives Scheme	271.0	3,306.8	3,577.8	-246.9	0.0	0.0	3,330.9	The Shared Lives scheme places approximately 110 people with non-related Adult Carers.
21	28,653.6	Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements	0.0	31,570.1	31,570.1	0.0	0.0	-25.9	31,544.2	Services provided through the independent sector for approximately 900 people in supported living.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

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	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
22	0.0	Older People (aged 65+) - In house service	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0	Costs associated with the Better Homes Actives Lives PFI project.
23	395.4	Older People (aged 65+) - Commissioned service	0.0	400.7	400.7	0.0	0.0	0.0	400.7	Approximately 100 clients provided with supported living / supported accommodation services through the independent sector.
24	0.0	Physical Disability (aged 18-64) / Mental Health (aged 18+) - In house service	0.0	107.4	107.4	0.0	0.0	-107.4	0.0	Costs associated with the Better Homes Actives Lives PFI project.
25	3,817.2	Physical Disability (aged 18-64) / Mental Health (aged 18+) - Commissioned service	0.0	4,179.5	4,179.5	0.0	-274.0	-25.9	3,879.6	Approximately 500 clients provided with supported living / supported accommodation services through the independent sector.
		Other Services for Adults and Older People								
26	1,496.7	Adaptive & Assistive Technology	411.0	5,742.2	6,153.2	0.0	-3,675.9	0.0	2,477.3	Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 70,000 items of equipment. Collaborating with health on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in approximately 3,000 homes a year.
27	1,312.3	Community Support Services for Mental Health (aged 18+) - In house service	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3	Community outreach services provided by KCC supporting clients with mental health problems.
28	1,495.5	Community Support Services for Mental Health (aged 18+) - Commissioned service	0.0	1,870.3	1,870.3	0.0	-373.9	0.0	1,496.4	Community outreach services provided by both the independent and voluntary sector supporting with mental health problems.
		Day Care								
29	6,652.9	Learning Disability (aged 18+) - In house service	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9	Day care/day services provided by KCC.
30	6,883.9	Learning Disability (aged 18+) - Commissioned service	0.0	7,095.4	7,095.4	0.0	0.0	0.0	7,095.4	Day care/day services provided by the independent sector.
31	822.3	Older People (aged 65+) - In house service	709.9	157.4	867.3	0.0	-45.0	0.0	822.3	Day care/day services provided by KCC.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
32	945.1	Older People (aged 65+) - Commissioned service	0.0	959.1	959.1	0.0	0.0	0.0	959.1	Day care/day services provided by the independent sector.
33	937.5	Physical Disability (aged 18-64)	0.0	951.1	951.1	0.0	0.0	0.0	951.1	Day care/day services provided by the independent sector.
34	-3,930.7	Other Adult Services	0.0	3,944.3	3,944.3	0.0	-4,179.0	0.0	-234.7	A range of other services including: - approximately 120,000 home delivered hot meals - providing one-off support to those who have no recourse to Public Funds.
35	856.3	Safeguarding	1,398.3	434.5	1,832.8	0.0	-111.1	-124.5	1,597.2	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.
		Social Support								
36	3,437.9	Carers - In house service	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9	KCC residential services predominately providing respite services to support carers of all client groups.
37	4,334.3	Carers - Commissioned service	0.0	15,815.1	15,815.1	-26.9	-7,667.2	-3,767.4	4,353.6	Services supporting carers of all client groups, which are provided through the independent and voluntary sectors.
38	4,449.1	Information and Early Intervention	0.0	6,244.0	6,244.0	-52.8	-1,377.1	0.0	4,814.1	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.
39	4,118.1	Social Isolation	0.0	6,362.4	6,362.4	-1,644.6	-576.9	0.0	4,140.9	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
40	0.0	Support & Assistance Service (Social Fund)	78.5	1,403.0	1,481.5	0.0	0.0	0.0	1,481.5	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. The grant for this service ceases in 2015-16. However, through efficiency savings the service is currently anticipating an underspend of approximately £2.7m in 2014-15. If there is sufficient underspend across the whole Council at the end of the 2014-15 financial year, this £2.7m underspend will be rolled forward and will be available in 2015-16 to enable the Council to maintain support despite the loss of funding (subject to Member approval), whilst alternative longer term solutions are considered.
		Children's Services								
		<i>Children in Care (Looked After)</i>								
41	22,785.8	Fostering - In house service	1,439.7	22,563.1	24,002.8	0.0	-25.0	-16.0	23,961.8	Short and medium term family based care for 978 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends). The County Fostering Team is also included here.
42	9,559.1	Fostering - Commissioned from Independent Fostering Agencies	0.0	8,369.3	8,369.3	0.0	0.0	0.0	8,369.3	Short and medium term family based care (including longer term care for older children) for 195 Kent children.
43	6,500.0	Legal Charges	0.0	6,769.0	6,769.0	0.0	0.0	0.0	6,769.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services.
44	2,507.8	Residential Children's Services - In house service (Short Breaks Units)	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).
45	10,742.2	Residential Children's Services - Commissioned from Independent Sector	0.0	13,625.9	13,625.9	-969.9	-1,597.8	0.0	11,058.2	Independent sector residential care for 77 children (both looked after and non looked after children, including those with a disability).

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
46	1,399.9	Virtual School Kent	1,617.1	3,085.7	4,702.8	-12.0	-2.8	-3,288.1	1,399.9	Supporting approx. 1,880 looked after children (including Unaccompanied Asylum Seeking Children) focussing on their education & health needs.
		Children in Need								
47	9,134.5	Family Support Services	0.0	10,944.5	10,944.5	-882.2	-777.8	0.0	9,284.5	Community based family support services including day care, direct payments and payments to voluntary organisations.
		Other Children's Services								
48	10,749.4	Adoption & other permanent care arrangements for children	2,030.6	11,239.7	13,270.3	0.0	-104.0	0.0	13,166.3	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders.
49	280.0	Asylum Seekers	2,400.0	17,317.0	19,717.0	0.0	0.0	-19,437.0	280.0	Supporting unaccompanied asylum seekers.
50	5,246.2	Care Leavers	1,678.5	3,880.6	5,559.1	0.0	0.0	-265.3	5,293.8	A service for young people aged 18+ who have previously been in care.
51	4,549.0	Safeguarding	4,568.9	373.7	4,942.6	-88.0	-305.6	0.0	4,549.0	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.
		Community Services								
52	575.5	Local Healthwatch & NHS Complaints Advocacy	71.8	1,066.6	1,138.4	0.0	0.0	-705.9	432.5	Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Housing Related Support for Vulnerable People (Supporting People)								
53	440.0	Administration	352.2	29.0	381.2	0.0	0.0	0.0	381.2	Provides staffing and other support including commissioners and analysts.
54	3,386.4	Adults - Learning Difficulties	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2	Includes provision for 260 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
55	138.5	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	0.0	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.
56	2,904.3	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3	Includes provision for 480 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
57	4,199.3	Older People	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5	Includes provision for 14,600 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.
58	7,508.6	Other Adults	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6	Includes provision for 1,950 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.

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Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Public Health								
59	0.0	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	11,894.0	11,894.0	0.0	0.0	-11,894.0	0.0	The universal Health Visiting Service has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two. The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5.
60	0.0	Other Children's Public Health Programmes	0.0	8,780.2	8,780.2	0.0	0.0	-8,780.2	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.
61	434.7	Drug & Alcohol services	419.2	15,483.2	15,902.4	0.0	-5,436.4	-10,041.2	424.8	Includes provision for approximately 5,000 adults across Kent to access structured alcohol and drug treatment services and in excess of 8,000 to receive brief interventions; in excess of 3,000 young people to be engaged by substance misuse early intervention and specialist services. This also covers prescribing related costs for adult and young people substance misusers.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
62	0.0	Obesity and Physical Activity	0.0	2,577.3	2,577.3	0.0	0.0	-2,577.3	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).
63	0.0	Public Health - Mental Health Adults	0.0	2,374.3	2,374.3	0.0	0.0	-2,374.3	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.
64	0.0	Public Health Staffing, Advice and Monitoring	3,879.6	1,235.7	5,115.3	0.0	-125.0	-4,990.3	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
65	0.0	Sexual Health Services	0.0	12,600.0	12,600.0	0.0	-40.0	-14,222.8	-1,662.8	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county. This includes a gross efficiency saving still to be allocated to other services within the A-Z service analysis where there are embedded public health related activities.
66	0.0	Targeting Health Inequalities	0.0	5,274.0	5,274.0	0.0	0.0	-5,274.0	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.
67	0.0	Tobacco Control and Stop Smoking Services	0.0	4,192.5	4,192.5	0.0	0.0	-4,192.5	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
68	382,546.7	Total Direct Services to the Public	55,108.8	548,942.1	604,050.9	-4,433.3	-111,606.7	-99,998.4	388,012.5	

Appendix A - Directorate specific A-Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<u>Assessment Services</u>								
69	35,326.6	Adult's Social Care Staffing	34,782.2	9,032.2	43,814.4	-37.2	-5,650.8	-4,805.0	33,321.4	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
70	38,959.2	Children's Social Care Staffing	39,243.2	3,228.3	42,471.5	-881.5	-595.8	0.0	40,994.2	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children.
71	74,285.8	Total Assessment Services	74,025.4	12,260.5	86,285.9	-918.7	-6,246.6	-4,805.0	74,315.6	
		<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.
72	11,711.5	Social Care, Health & Wellbeing (SCH&W)	8,064.0	5,167.2	13,231.2	0.0	-663.5	-1,026.4	11,541.3	
		Support to Frontline Services:								
73	3,445.9	Adult's Social Care Commissioning & Performance Monitoring	3,660.3	144.1	3,804.4	-40.0	-441.0	0.0	3,323.4	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.
74	15,157.4	Total Management, Support Services and Overheads	11,724.3	5,311.3	17,035.6	-40.0	-1,104.5	-1,026.4	14,864.7	
75	471,989.9	TOTAL	140,858.5	566,513.9	707,372.4	-5,392.0	-118,957.8	-105,829.8	477,192.8	

Appendix A - Directorate specific A-Z Service Analysis

Strategic & Corporate Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Community Services								
1	2,045.3	Contact Centre & Citizens Advice Help Line	2,158.3	215.3	2,373.6	-295.3	-3.0	-89.0	1,986.3	Contact Point is the primary public telephone service for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. Contact Point anticipates a contract extension in 2015 for the Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales.
2	1,803.2	Customer Relationship (including Gateways)	606.0	692.2	1,298.2	0.0	-35.0	0.0	1,263.2	The Customer Relationship Team provides the Customer Service's 'intelligent client function' on behalf of KCC, and monitors the three primary contact channels, phone, face to face and digital. This team supports commissioning compliance to ensure the desired Policy and Strategic outcomes are delivered; and provides Quality Assurance (Complaints/ Ombudsman), Performance data, Customer Analysis and end-to-end service re-design to meet customer expectations for digital service options with increased convenience, and reducing cost and contact volumes across KCC. The Gateway programme will complete with the opening of Swanley and Herne Bay during 2015/16 bringing the total number of Gateways to 13 (including a mobile facility). The service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.

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Strategic & Corporate Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Local Democracy								
3	415.3	Community Engagement	353.5	61.8	415.3	0.0	0.0	0.0	415.3	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.
4	570.0	County Council Elections	0.0	570.0	570.0	0.0	0.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required.
5	2,100.0	Local Member Grants	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
6	2,463.2	Partnership arrangements with District Councils	0.0	2,163.2	2,163.2	0.0	0.0	0.0	2,163.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.
7	9,397.0	Total Direct Services to the Public	3,117.8	5,802.5	8,920.3	-295.3	-38.0	-89.0	8,498.0	

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Strategic & Corporate Services										
Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<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.
8	-2,115.5	Strategic & Corporate Services (S&CS)	536.3	2,437.4	2,973.7	-648.2	-132.0	-4,388.0	-2,194.5	
		Support to Frontline Services:								
9	0.0	Business Services Centre	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0	Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions.
10	3,669.1	Business Strategy	3,026.1	-47.0	2,979.1	-40.0	-42.0	0.0	2,897.1	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.
11	2,752.0	Communications & Consultation	2,238.0	758.0	2,996.0	-531.0	0.0	0.0	2,465.0	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.
12	3,706.4	Democratic and Members	1,402.6	2,398.5	3,801.1	0.0	-107.0	-71.7	3,622.4	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.

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Strategic & Corporate Services

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
13	11,868.3	Finance and Procurement	13,528.6	2,155.8	15,684.4	-1,959.5	-3,446.1	-2,222.5	8,056.3	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. Transactional services are commissioned from the Business Services Centre.
14	8,904.3	Human Resources	4,048.7	4,750.5	8,799.2	-790.6	-511.3	0.0	7,497.3	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. Transactional services are commissioned from the Business Services Centre.
15	17,602.8	Information, Communications and Technology (ICT)	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8	Intelligent client function to manage the service delivery of ICT services through contract arrangements with appropriate delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. Transactional services are commissioned from the Business Services Centre.
16	-2,151.6	Legal Services and Information Governance	6,665.7	2,908.6	9,574.3	-11,006.3	-755.5	-77.8	-2,265.3	Provides legal advice and services to KCC, public bodies and other local authorities.
17	26,645.6	Property and Infrastructure Support	6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,265.1	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.
18	70,881.4	Total Management, Support Services and Overheads	63,660.3	71,426.9	135,087.2	-55,506.9	-14,242.9	-7,091.2	58,246.2	
19	80,278.4	TOTAL	66,778.1	77,229.4	144,007.5	-55,802.2	-14,280.9	-7,180.2	66,744.2	

Appendix A - Directorate specific A-Z Service Analysis

Financing Items

Row Ref	2014-15 Revised Base	Service	2015-16 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<u>Financing Items</u>								
1	314.0	Audit Fees	0.0	314.0	314.0	0.0	0.0	0.0	314.0	
2	1,000.0	Carbon Reduction Commitment	0.0	800.0	800.0	0.0	0.0	0.0	800.0	
3	-7,691.0	Commercial Services (net contribution)	0.0	0.0	0.0	0.0	-6,700.0	0.0	-6,700.0	Contribution from Commercial Services towards KCC overheads.
4	2,352.0	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement.
5	5,254.1	Contribution to/from reserves	0.0	2,187.4	2,187.4	0.0	0.0	0.0	2,187.4	
6	4,679.0	Insurance Fund	0.0	4,999.0	4,999.0	0.0	0.0	0.0	4,999.0	Contribution to self insurance fund.
7	3,500.0	Modernisation of the Council	0.0	3,000.0	3,000.0	0.0	0.0	0.0	3,000.0	One-off costs associated with restructure of the council including redundancy provision.
8	120,004.3	Net Debt costs (incl. Investment Income)	0.0	130,105.4	130,105.4	0.0	-8,178.0	0.0	121,927.4	
9	903.0	Other	0.0	939.0	939.0	0.0	0.0	-36.0	903.0	
10	0.0	Unallocated	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0	
11	-4,000.0	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0	
12	126,315.4	Total Financing Items	4,000.0	140,696.8	144,696.8	0.0	-14,878.0	-36.0	129,782.8	
13	126,315.4	TOTAL	4,000.0	140,696.8	144,696.8	0.0	-14,878.0	-36.0	129,782.8	

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14-24 Year Olds	Children's Services - Education and Personal	EYP	50	141
Adaptive & Assistive Technology	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	109
Adoption	Children's Services - Other Children's Services	SCH&W	51	150
Adult Learning (Community Learning & Skills)	Community Services	EYP	52	155
Adults Social Care Commissioning & Performance Management	Support to Frontline Services	SCH&W	66	259
Adverse Weather	Highways - Highways Maintenance	GET	56	171
Alcohol Services	Public Health	SCH&W	59	197
Archives (now part of Libraries, Registration and Archives)	Community Services	GET	54	161
Arts & Culture Development	Community Services	GET	52	154
Assessment & Support of Children with Special Educational Needs	Assessment Services	EYP	66	253
Asylum Seekers	Children's Services - Other Children's Services	SCH&W	51	151
Attendance & Behaviour (in school)	Children's Services - Education and Personal	EYP	50	142
Births, Deaths and Marriages (now part of Libraries, Registration & Archives service)	Community Services	GET	54	161
Bridges & Other Structures	Highways - Highways Maintenance	GET	56	172
Business Services Centre	Support to Frontline Services	S&CS	66	260
Business Strategy	Support to Frontline Services	S&CS	67	261
Carers Support	Other Services for Adults & Older People - Social Support	SCH&W	48	124-125

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Children's Centres	Children's Services - Early Help	EYP	50	139
Children's Public Health Programmes	Public Health	SCH&W	59	195-196
Closed Landfill Sites	Waste Management	GET	64	232
Coastal Protection	Environment - Environmental Management (incl. Coastal Protection)	GET	55	169
Communications & Consultations	Support to Frontline Services	S&CS	67	262
Community Engagement	Local Democracy	S&CS	58	189
Community Learning & Skills	Community Services	EYP	52	155
Community Safety	Public Protection	GET	61	204
Community Support Services for Mental Health	Adults and Older People - Other Services for Adults and Older People	SCH&W	48	111-112
Community Wardens	Public Protection - Community Services	GET	61	204
Concessionary transport	Transport Services - Concessionary Fares	GET	63	221
Contact Centre & Citizens Advice Help Line	Community Services	S&CS	53	158
Coroners	Public Protection	GET	61	205
Country Parks & Countryside Access	Environment	GET	55	168
County Council Elections	Local Democracy	S&CS	58	190
Customer Relationships	Community Services	S&CS	53	159
Day Care (for Adults)	Adults and Older People - Other Services for Adults and Older People	SCH&W	48	114-120
Democratic Services	Support to Frontline Services	S&CS	67	263
Direct Payments to Adults and Older People	Adults and Older People	SCH&W	45	78-81
Domiciliary Care	Adults and Older People	SCH&W	45-46	82-88
Drug Services	Public Health	SCH&W	59	197
Early Intervention and Prevention	Children's Services - Early Help	EYP	50	140

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Early Years and Childcare	Children's Services - Education and Personal	EYP	50	143
Early Years education (free entitlement)	Children's Services - Education and Personal	EYP	51	144
Economic Development Projects	Regeneration & Economic Development	GET	62	208
Education Psychology Service	Children's Services - Education and Personal	EYP	51	145
Elections (County Council)	Local Democracy	S&CS	58	190
Emergency Response and Resilience	Public Protection	GET	61	206
Environmental Management	Environment	GET	55	169
Exclusion Service	Schools & High Needs Education Budgets	EYP	62	209
Family Support Services	Children's Services - Children in Need	SCH&W	50	138
Finance & Procurement	Support to Frontline Services	S&CS	67	264
Financing Items	Financing Items	FI	65	241-251
Footpaths	Environment - Public Rights of Way	GET	55	170
Fostering	Children's Services - Children in Care (Looked After)	SCH&W	49	130-131
Gateways	Community Services	S&CS	53	159
Grass cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	GET	57	181
Gypsies and Travellers	Community Services	GET	53	160
Haulage and Transfer Stations	Waste Management - Waste Processing - Operation of Waste Facilities	GET	64	237

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Hedge cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	GET	57	181
High Needs Pupils (in FE colleges)	Schools & High Needs Education Budgets	EYP	62	210
High Needs Pupils (in Independent Sector providers)	Schools & High Needs Education Budgets	EYP	62	211
High Needs Pupils (in Independent Special Schools)	Schools & High Needs Education Budgets	EYP	62	212
High Needs Pupils Recoupment	Schools Services	EYP	63	215
Home to School transport (Mainstream)	Transport Services	EYP	63	224
Home to School/College transport (Special Needs)	Transport Services	EYP	63	223
Household Waste Recycling Centres (HWRC)	Waste Management - Waste Processing - Operation of Waste Facilities	GET	64	237
Housing Related Support for Vulnerable People (Administration)	Housing Related Support for Vulnerable People (Supporting People)	SCH&W	57	182
Housing Related Support for Vulnerable People (Adults)	Housing Related Support for Vulnerable People (Supporting People)	SCH&W	57	183-187
Housing Related Support for Vulnerable People (Young People)	Housing Related Support for Vulnerable People (Supporting People)	EYP	57	188
Human Resources	Support to Frontline Services	S&CS	67	265
ICT	Support to Frontline Services	S&CS	68	266
Individual Learner Support	Children's Services - Education and Personal	EYP	51	146
Information Governance	Support to Frontline Services	S&CS	68	267
Kent 16+ Travel Card	Transport Services	EYP	63	225

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Kent Karrier	Transport Services - Subsidised Bus routes	GET	64	226
Kent Scientific Services	Public Protection - Trading Standards	GET	62	207
Landfill Tax	Waste Management - Waste Processing	GET	64	236
Leaving Care (Age 16+)	Children's Services - Other Children's Services	SCH&W	52	152
Legal Charges (Children's Social Services)	Children's Services - Children in Care (Looked After)	SCH&W	49	132
Legal Services	Support to Frontline Services	S&CS	68	267
Libraries (now part of Libraries, Registration and Archives)	Community Services	GET	54	161
Libraries, Registration and Archives Services	Community Services	GET	54	161
Local Healthwatch and NHS Complaints Advocacy	Community Services	SCH&W	54	162
Local Member Grants	Local Democracy	S&CS	58	191
Management & Support	Directorate Management & Support	All	66	255-258
Member Grants	Local Democracy	S&CS	58	191
Member Services	Support to Frontline Services	S&CS	67	263
Non Residential Charging Income	Adults and Older People	SCH&W	46	89-91
Nursing Care for Adults	Adults and Older People	SCH&W	46-47	92-98
Obesity and Physical Activity	Public Health	SCH&W	60	198
Occupational Therapy - Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	109
Other Adult Services	Adults and Older People - Other Services for Adults and Older People	SCH&W	48	121
Other Schools' Services	Schools Services	EYP & GET	63	216
Partnership & Waste Development	Waste Management	GET	64	231

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Partnership arrangements with District Councils	Local Democracy	S&CS	58	192
Payments to Waste Collection Authorities (District Councils)	Waste Management - Waste Processing	GET	64	238
PFI Schools Schemes	Schools & High Needs Education Budgets	EYP	62	213
Planning & Transport policy	Planning and Transport Strategy	GET	58	193
Planning applications	Planning and Transport Strategy	GET	58	194
Property & Infrastructure	Support to Frontline Services	S&CS	68	268
Public Health - Administration	Public Health	SCH&W	60	200
Public Health - Mental Health Adults	Public Health	SCH&W	60	199
Public Rights of Way	Environment	GET	55	170
Pupil Referral Units (Delegated Budgets)	Schools & High Needs Education Budgets	EYP	63	214
Recycling Contracts & Composting	Waste Management - Waste Processing	GET	65	239
Redundancy Costs	Schools Services	EYP	63	217
Regeneration Projects	Regeneration & Economic Development	GET	62	208
Registration of Births, Deaths and Marriages (now part of the Libraries, Registration and Archives Service)	Community Services	GET	54	161
Residential Care for Adults	Adults and Older People	SCH&W	46-47	98-98
Residential Care for Children	Children's Services - Children in Care (Looked After)	SCH&W	49	134-135
Road Crossing Patrols	Schools Services - Other Schools' Services	GET	63	216
Road safety	Highways - Highways Management	GET	56	178
Road/Highway Development Planning	Highways - Highways Management	GET	56	176

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Road/Highway drainage	Highways - Highways Maintenance	GET	56	174
Road/Highway improvements	Highways - Highways Management	GET	56	177
Road/Highway maintenance	Highways - Highways Maintenance	GET	56	173
Road/Highway Traffic Management	Highways - Highways Management	GET	57	180
Rural buses	Transport Services - Subsidised Bus routes	GET	64	226
Safeguarding - Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	48	122
Safeguarding - Children	Children's Services - Other Children's Services	SCH&W & EYP	52	153
Salting of Roads	Highways - Highways Maintenance - Adverse Weather	GET	56	171
School Buses	Transport Services - Home to School Transport	EYP	63	223-224
School Improvement	Schools Services	EYP	63	218
Schools (Delegated Budgets)	Schools & High Needs Education Budgets	EYP	63	214
Schools Staff Services	Schools Services	EYP	63	219
Sensory Disability	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	109
Sexual Health Services	Public Health	SCH&W	60	201
Snow clearance	Highways - Highways Maintenance - Adverse Weather	GET	56	171
Social Care Information & Early Intervention	Other Services for Adults & Older People - Social Support	SCH&W	48	126
Social Care Staffing (Adult's)	Assessment Services	SCH&W	66	252
Social Care Staffing (Children's)	Assessment Services	SCH&W	66	254

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Social Support for Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	48-49	124-127
Sports Development	Community Services	GET	54	163
Statemented Pupils	Children's Services - Education and Personal	EYP	51	147
Streetlight energy	Highways - Highways Management	GET	56	179
Streetlight maintenance	Highways - Highways Maintenance	GET	56	175
Subsidised Bus Routes	Transport Services	GET	64	226
Support and Assistance Service (a.k.a. Social Fund)	Adults and Older People - Other Services for Adults and Older People	SCH&W	49	128
Support Services to Frontline Directorates	Support Services to Frontline Directorates	SCH&W & S&CS	66-68	259-268
Supported Living	Adults and Older People	SCH&W	47	100-108
Supporting Employment	Community Services	EYP	54	164
Targeting Health Inequalities	Public Health	SCH&W	61	202
Teacher & Education Staff Pension Costs	Schools Services	EYP	63	220
Telecare / Telehealth	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	109
Tobacco Control and Stop Smoking Services	Public Health	SCH&W	61	203
Trading Standards	Public Protection	GET	62	207
Transport Operations	Transport Services	GET	64	227
Transport Planning	Transport Services	GET	64	228
Treatment and disposal of residual waste	Waste Management - Waste Processing	GET	65	240
Tree cutting / maintenance	Highways - Highways Management	GET	57	181
Troubled Families Programme	Community Services	EYP	55	165

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Waste Commissioning	Waste Management	GET	64	230
Waste Compliance	Waste Management	GET	64	230
Waste Contract Management	Waste Management	GET	64	230
Young Person's Travel Pass	Transport Services	EYP	64	229
Youth Offending	Children's Services - Education and Personal	EYP	51	149
Youth Service	Children's Services - Education and Personal	EYP	51	148

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