

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	PUBLIC SECTOR REVENUE PLANS 2008-09													APPENDIX ONE		
2		Ashford	Canterbury	Dartford	Dover	Gravesham	Maidstone	Sevenoaks	Shepway	Swale	Thanet	Ton&Mall	Tun Wells	SubTotal	Medway	Kent Total
3		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
4	Revenue															
5	Kent districts: *															
6	Budget requirement (exc RCCO)	13,841	21,378	12,650	15,340	13,985	21,974	15,436	18,323	18,860	23,430	14,432	13,154	202,803	171,786	374,589
7	Less Benefits	-28,584	-37,188	-22,480	-35,589	-28,527	-37,148	-25,041	-29,124	-45,200	-57,119	-27,821	-28,787	-402,608	-89,279	-491,887
8	Government Grants	29,166	41,681	23,679	37,572	30,327	38,103	25,387	28,911	46,975	58,530	27,850	29,874	418,055	250,654	668,709
9	Gross expenditure less benefit expenditure less RCCO	14,423	25,871	13,849	17,323	15,785	22,929	15,782	18,110	20,635	24,841	14,461	14,241	218,250	333,161	551,411
10	KCC: (excl Environment Levy)															
11	Children, Families, Health & Education	15,994	21,989	12,299	17,432	15,218	17,716	11,841	17,526	22,688	27,846	13,934	13,055	207,538		207,538
12	Kent Adult Social Services	26,685	36,820	21,788	26,145	23,645	35,096	27,733	24,692	31,110	31,550	27,429	25,098	337,791		337,791
13	Environment & Regeneration	12,422	16,346	10,043	11,882	10,877	15,975	12,701	11,124	14,354	14,369	12,732	11,681	154,506		154,506
14	Communities	4,830	6,355	3,905	4,619	4,229	6,211	4,938	4,325	5,580	6,375	4,949	4,542	60,858		60,858
15	Chief Executives	7,652	10,069	6,186	7,319	6,701	9,841	7,825	6,853	8,842	8,852	7,842	7,195	95,177		95,177
16	KCC expenditure funded from Govt Grants															
17	Children, Families, Health & Education	78,237	89,322	65,677	74,541	76,576	88,952	50,248	58,283	94,216	92,555	83,595	71,493	923,695		923,695
18	Kent Adult Social Services	2,701	3,726	2,205	2,646	2,393	3,552	2,807	2,499	3,149	3,193	2,776	2,540	34,187		34,187
19	Environment & Regeneration	63	83	51	60	55	80	64	56	72	73	64	59	780		780
20	Communities	289	380	234	276	253	372	296	259	334	381	296	272	3,642		3,642
21	Chief Executives	673	885	544	644	589	865	688	603	778	779	690	633	8,371		8,371
23	Fire	4,650	7,316	4,556	5,375	4,109	5,093	4,752	3,729	5,734	7,313	3,620	4,076	60,323	8,993	69,316
24	Natural England	1,294	515	47	848	218	640	652	878	1,439	237	265	545	7,578	518	8,096
25	Environment Agency: incl KCC levy	1,049	1,215	792	940	827	1,378	1,167	928	1,098	1,093	1,114	1,041	12,642	2,387	15,029
26	Police	21,630	28,548	20,738	20,695	22,471	27,084	16,331	19,373	24,379	25,123	16,361	15,018	257,751	56,346	314,097
27	KPA Grants	2,960	3,908	2,838	2,832	3,075	3,707	2,235	2,651	3,338	3,439	2,239	2,055	35,277	1,741	37,018
28	Court Services	1,234	1,622	997	1,181	1,081	1,584	1,262	1,105	1,426	1,427	1,264	1,161	15,344	2,792	18,136
29	Probation	1,504	2,076	1,208	1,474	1,313	1,782	1,412	1,393	1,586	1,783	1,396	1,282	18,209	3,366	21,575
30	Highways Agency	5,408	4,102	1,512	3,870	1,849	5,015	3,976	3,875	3,991	2,565	3,316	3,286	42,765	0	42,765
31	Legal Services	2,218	2,524	1,006	3,463	2,018	3,686	1,212	1,981	1,229	3,288	1,548	1,483	25,656	3,817	29,473
32	Prisons	7,463	9,813	6,034	7,141	6,537	9,584	7,631	6,685	8,625	8,631	7,645	7,020	92,809	16,901	109,710
33	Learning Skills Council	21,498	29,189	17,898	22,570	19,901	27,613	22,459	19,170	26,109	26,234	24,081	22,748	279,470	52,450	331,920
35	DFEE - HEFCE Universities and College Spend including Open University	11,954	21,257	10,783	12,405	12,043	16,098	12,129	10,930	14,780	14,450	13,568	11,714	162,111	32,277	194,388
37	Southeastern Trains	3,753	4,934	3,034	3,591	3,287	4,823	3,837	3,361	4,337	4,340	3,844	3,530	46,671	8,494	55,165
38	Health	155,280	204,155	125,537	148,578	136,010	199,546	158,771	139,082	179,438	179,578	159,051	146,064	1,931,090	351,475	2,282,565
40																
41	Total revenue spending	405,864	533,020	333,761	397,850	371,060	509,222	372,749	359,471	479,267	490,315	408,080	371,832	5,032,491	874,718	5,907,209
42																
43	Social Security:**															
44	Children	24,670	26,680	22,185	21,472	22,303	30,071	23,273	22,520	31,652	29,847	24,612	23,860	303,145	62,261	365,406
45	Working Age	39,133	54,563	32,318	50,386	41,415	46,299	28,827	51,380	63,041	79,029	30,189	30,152	546,732	112,267	658,999
46	Other	27,281	43,590	19,817	35,065	24,374	34,188	25,633	34,849	35,477	53,686	24,817	24,027	382,804	57,641	440,445
47	Retirement Pensions	118,715	172,350	85,313	134,935	100,290	157,119	131,036	133,212	136,603	175,713	122,926	113,459	1,581,671	228,020	1,809,691
48	Housing & Council Tax Benefit	28,584	37,188	22,480	35,589	28,527	37,148	25,041	29,124	45,200	57,119	27,821	28,787	402,608	89,279	491,887
49																
50	Total Revenue	644,247	867,391	515,874	675,297	587,969	814,047	606,559	630,556	791,240	885,709	638,445	592,117	8,249,451	1,424,186	9,673,637
51																
52	Total Capital	56,277	55,877	49,234	41,542	77,645	78,513	40,135	42,124	59,498	103,287	42,725	40,024	686,881	89,642	776,523
53																
54	Total Spend	700,524	923,268	565,108	716,839	665,614	892,560	646,694	672,680	850,738	988,996	681,170	632,141	8,936,332	1,513,828	10,450,160
55																
56	Population	111,100	146,200	89,900	106,400	97,400	142,800	113,700	99,500	128,500	128,700	113,900	104,800	1,382,900	251,700	1,634,600
57																
58	Spend per Head	6.3053	6.3151	6.2860	6.7372	6.8338	6.2504	5.6877	6.7606	6.6205	7.6845	5.9804	6.0319	6.4620	6.0144	6.3931
59																
60	Notes: In some cases the analysis of expenditure by Kent District was provided by the organisation concerned. In other cases expenditure has been apportioned to Kent District using information such as population statistics															
61	or land area or other basis deemed appropriate. Population numbers have been extrapolated from the ONS Mid 2006 Population Statistics															
62	* excludes HRA - Gravesham, Tunbridge Wells and Medway compiled from Finance and General statistics (no reply received)															
63	** majority of information from a snapshot of claimants as at November 2007															
68																
69	HRA***	276	-2,273	-1,491	-6,811	462	n/a	n/a	587	n/a	0	n/a	n/a	-9,250	-1,231	-10,481
70	SEEDA	857	5,402	2,985	474	1,349	549	437	719	6,007	4,447	438	402	24,066	9,324	33,390
71	*** HRA figures for Ashford, Dartford, Dover, Gravesham and Medway extracted from publications as no information received															