

Service	Activity	Delivery Vehicle	Expenditure	Internal Income	External Income (Excluding Grants)	Grant Income	Net
			£'000	£'000	£'000	£'000	£'000
<b>Customer &amp; Communities</b>							
Country Parks	Cafes, shops, visitor centres & education centres	KCC	1,910	-70	-973	-101	<b>765</b>
Adult Education	Fees paid to attend courses, sales, premise lettings	KCC	15,993	-50	-3,101	-12,837	<b>5</b>
Libraries & Archives	Loans for AV materials in libraries, merchandising of stamps, greetings cards & books	KCC	8,985	-29	-937	-45	<b>7,974</b>
Youth Service	Outdoor education centres	KCC	993	-48	-1,198	-1	<b>-253</b>
Registration		KCC	3,400	-81	-3,495	-22	<b>-198</b>
Kent Scientific Services		KCC	1,101	0	-709	0	<b>392</b>
Trading Standards		KCC	2,821	-10	-115	-22	<b>2,675</b>
			35,203	-288	-10,528	-13,028	<b>11,360</b>
<b>Enterprise &amp; Environment</b>							
Natural Env & Coast	Eco advice	KCC	724	-15	-1	-314	<b>393</b>
Heritage Conservation	Archeological work, farm environmental plans, providing information	KCC	463	-29	-116	-72	<b>245</b>
			1,186	-44	-118	-386	<b>639</b>
<b>Education, Learning &amp; Skills</b>							
Schools Advisory Service	Governor training & improving together network	KCC	603	0	-308	0	<b>295</b>
School Organisation	Clerking agency - KCC schools	KCC	18	0	-214	0	<b>-196</b>
Finance	Finance support provided to KCC, Medway & independent schools	KCC	1,865	-744	-147	-831	<b>143</b>
<b>EduKent</b>							
Client Services	Cleaning, refuse, client services training, other packages	KCC	4,912	-3,682	-250	-928	<b>53</b>
Outdoor Education Unit	Swattenden Centre, consultancy around school trips	KCC	183	-15	-74	0	<b>94</b>
Environmental Education Centres	Horton Kirby, environmental education	KCC	108	-46	-16	0	<b>47</b>
14-24 Advice & Support Team	Consultancy on curriculum & learner support issues	KCC	1,173	0	-5	-477	<b>690</b>
Collective Licences	Copyright Licensing Agency, Educational Recording Agency, Phonographic Performance Rights Society Licenses	KCC	412	0	-48	-364	<b>0</b>
Educational Psychology		KCC	3,000	-4	-16	0	<b>2,979</b>
Engaging with Enterprise, Kent Foundation	Workshop for children to develop/enahnce business skills	KCC	89	0	-36	0	<b>53</b>
Learning Plus	Consultancy & support to help children achieve full potential in and outside the classroom	KCC	683	-51	-10	-605	<b>17</b>
Advocacy & Entitlement	Attendance Service	KCC	2,602	-1	-3	-2,598	<b>0</b>
			15,646	-4,543	-1,127	-5,802	<b>4,174</b>

Service	Activity	Delivery Vehicle	Expenditure	Internal Income	External Income (Excluding Grants)	Grant Income	Net
<b>Business Strategy &amp; Support</b>							
Legal Services	Legal services provision internal to KCC & external customers	KCC	9,721	-9,930	-1,644	0	-1,852
Oakwood House		KCC	1,976	-797	-1,177	0	3
Classcare	Insurance for schools	KCC	321	0	-12	0	309
EIS	ICT support to schools & community projects	KCC	3,950	-3,263	-1,115	0	-428
Schools Personnel Service	Personnel support, CRB checks, specialist training & workshops	KCC	3,200	-2,923	-483	0	-206
Kent Learning & Development	Management training	KCC	1,571	-547	-164	0	860
CPD Online	Specialist, teaching, curriculum etc. training	KCC	3,068	-887	-152	-1,140	888
Teacher Recruitment & Wellness	Kent Teach, recruitment of teaching & support staff	KCC	414	-25	-10	-379	0
Health & Safety Services		KCC	877	-3	-2	-23	849
The Hardelet Centre	Residential centre in France	KCC	194	-76	-22	0	96
Employee Services	CRB checks to other organisations, payroll services, HR services & recruitment	KCC	2,247	-275	-294	0	1,678
External Funding Team	Providing advice, support, guidance, and submission of external funding grant claims/bids	KCC	1,195	-184	0	-33	978
Old Rectory	KCC Premises managed by Basepoint on behalf of KCC - providing small/ start up business premises/ facilities	KCC	214	0	-214	0	0
Old Town Hall, Gravesend	KCC Premises managed by Ambassador Catering (Henley) Ltd on behalf of KCC - providing community venue facilities as well as office space and restaurant facilities	KCC	59	0	-43	0	16
Whitfield	KCC premises providing small/ start-up business units	KCC	155	0	-169	0	-13
Cycling/ Multisport facilities	For specialist groups	KCC	251	0	-6	-65	180
Monitoring, Accountancy & Tax	Including VAT, P11D & Tax Services to Kent & Essex Sea Fisheries & Kent Fire	KCC	1,077	-32	-91	0	954
Director of Finance	Including recharge of NV salary to Swale BC	KCC	1,150	-246	-36	-60	807
Pensions	Including divorce fees, pension sharing work	KCC	2,072	0	-2,146	0	-74
Insurance	Includes recharges to Commercial Services & external bodies	KCC	514	-520	-42	-46	-93
Investments & Treasury	Includes recharges to Police & Fire	KCC	569	-221	-373	0	-25
Internal Audit	Includes grant claims & external audit work	KCC	859	-67	-17	0	775
LD Transfer Grant		KCC	2,970	-195	-72	-75	2,628
TDM Rebate	From RBS	KCC	2,229	0	-83	-26	2,120
			40,854	-20,192	-8,365	-1,846	10,451
<b>Notes:</b>							
1. Income: KESF £13.3k, Kent Fire £7.9k							
2. Income: Recharge to Swale BC totals £60.2k							
3. Income: Divorce Fees Pension Sharing Work 13.5k							
4. Income: Regen & Interreg £203k							
5. Income: Police £13k, Fire £7.9k							
6. Income: £147k							
TOTAL EXCLUDING COMMERCIAL SERVICES			92,890	-25,066	-20,137	-21,062	26,623
<b>SOURCE: Oracle Period 16 2011/12 Actuals</b>							

