



Draft

# Budget book

2014-15

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# KCC Budget Book 2014-15

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# **KCC Budget Book**

# **SECTION 1**

## **Introduction**



## **Section 1 - Introduction**

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

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

- 1.5 In order to provide a more meaningful comparison between years, the 2013-14 approved budgets have been revised from what was published in the 2013-14 Budget Book to reflect where A to Z service lines have changed and the realignments which have been reported to Cabinet via the 2013-14 financial monitoring.
- 1.6 A separate document containing variation statements for each A to Z service line, which shows changes between 2013-14 and 2014-15 approved budgets, will be available for the County Council meeting on 13 February 2014. 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](http://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 – to follow).
- 1.7 Section 8, the Manager Analysis presentation of the annual budget shows the proposed 2014-15 revenue budget by Directorate, analysed further between the new Corporate Director and Director posts. In previous years the manager analysis presentation would not be available until after County Council in February. This early presentation has been possible following the joint working by Finance and HR colleagues in mapping budgets to the new KCC organisational structure which was approved by County Council on 12 December 2013.

**KCC Budget Book**

# **SECTION 2**

**Council Tax 2014-15**





## **Section 2 – Council Tax**

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

Table 1	2013-14		2014-15		Change in Tax Base	Change in Tax Yield due to Base	Change in Tax Yield due to Rate
	Band D Equivalent Tax Base	Precept @ £1,047.78	Band D Equivalent Tax Base	Precept @ £1,068.66			
		£000s		£000s			
Ashford	41,180.00	43,147.6	41,846.00	44,719.1	666.00	697.8	873.7
Canterbury	46,183.08	48,389.7	46,585.63	49,784.2	402.55	421.8	972.7
Dartford	31,495.65	33,000.5	32,349.72	34,570.9	854.07	894.9	675.5
Dover	34,757.85	36,418.6	35,070.45	37,478.4	312.60	327.5	732.3
Gravesham	31,080.83	32,565.9	31,527.68	33,692.4	446.85	468.2	658.3
Maidstone	55,155.10	57,790.4	55,675.10	59,497.8	520.00	544.8	1,162.5
Sevenoaks	47,052.88	49,301.1	47,629.02	50,899.2	576.14	603.7	994.5
Shepway	33,562.88	35,166.5	34,441.57	36,806.3	878.69	920.7	719.1
Swale	41,225.21	43,195.0	41,828.25	44,700.2	603.04	631.9	873.4
Thanet	37,990.60	39,805.8	39,181.53	41,871.7	1,190.93	1,247.8	818.1
Tonbridge & Malling	44,924.13	47,070.6	45,804.52	48,949.5	880.39	922.5	956.4
Tunbridge Wells	41,787.81	43,784.4	42,513.50	45,432.5	725.69	760.4	887.7
Total	486,396.02	509,636.0	494,452.97	528,402.1	8,056.95	8,441.9	10,324.2

- 2.3 The overall taxbase has increased by more than we estimated when we launched the budget consultation in November. Initial analysis indicates this is due to a combination of more dwellings, reduced discounts and exemptions and better collection than we had anticipated. A fuller analysis will be included in the final budget book.
- 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 towards local

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

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

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

**KCC Budget Book**

# **SECTION 3**

## **Capital Investment Plans**



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

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

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

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

*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	<b>STRATEGIC &amp; CORPORATE SERVICES</b>
	<b>SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR</b>

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

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

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

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

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

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

Row Ref	<b>SOCIAL CARE &amp; PUBLIC HEALTH</b>
	<b>SECTION 3 - CAPITAL INVESTMENT PLANS 2014-15 TO 2016-17 BY YEAR</b>

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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



**KCC Budget Book**

**SECTION 4**

**New Directorate  
Revenue Budget  
Summary**





## Section 4 - New Directorate Revenue Budget Summary

### WHO IS RESPONSIBLE FOR THE BUDGET?

#### REVENUE SPENDING

Ref row	2013-14 Adjusted Approved Budget (Net Cost)  £000s	New Directorate	2014-15 Proposed Budget							
			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	104,469.4	Education and Young People Services (excluding delegated budgets)	61,383.3	227,518.1	288,901.4	-42,171.8	246,729.6	-152,770.8	93,958.8	-10,510.6
2	0.0	Education and Young People Services - delegated budgets for schools and pupil referral units	566,046.8	178,639.2	744,686.0	-50,799.1	693,886.9	-693,886.9	0.0	0.0
3	177,302.2	Place	50,458.0	150,590.3	201,048.3	-27,939.4	173,108.9	-2,185.6	170,923.3	-6,378.9
4	487,479.6	Social Care and Public Health	130,082.2	532,504.7	662,586.9	-120,537.6	542,049.3	-77,119.9	464,929.4	-22,550.2
5	85,831.3	Strategic and Corporate Services	70,310.1	68,088.4	138,398.5	-49,445.9	88,952.6	-7,808.2	81,144.4	-4,686.9
6	99,221.5	Financing Items	2,125.0	139,666.1	141,791.1	-16,205.0	125,586.1	-36.0	125,550.1	26,328.6
7	<b>954,304.0</b>	<b>BUDGET REQUIREMENT</b>	<b>880,405.4</b>	<b>1,297,006.8</b>	<b>2,177,412.2</b>	<b>-307,098.8</b>	<b>1,870,313.4</b>	<b>-933,807.4</b>	<b>936,506.0</b>	<b>-17,798.0</b>
8	<i>954,304.0</i>	<i>BUDGET REQUIREMENT (excl Schools Budgets)</i>	<i>314,358.6</i>	<i>1,118,367.6</i>	<i>1,432,726.2</i>	<i>-256,299.7</i>	<i>1,176,426.5</i>	<i>-239,920.5</i>	<i>936,506.0</i>	<i>-17,798.0</i>
		<b>Funded by:</b>								
9	-509,636.0	Council Tax Yield							-528,402.1	
10	-2,239.0	Council Tax Collection Fund							0.0	
11	-45,804.0	Retained Business Rates							-46,708.3	
		<u>Un-ring-fenced Grants</u>								
12	-246,733.0	Revenue Support Grant						-213,042.7	-213,042.7	
13	-118,329.0	Business Rate Top-Up						-120,633.9	-120,633.9	
14	0.0	Business Rate Compensation Grant						-2,000.0	-2,000.0	
15	-20,642.0	Education Services Grant						-17,000.0	-17,000.0	
16	-5,820.0	Council Tax Freeze Grant						0.0	0.0	
17	-4,473.0	New Homes Bonus Grant						-6,043.0	-6,043.0	
18	0.0	New Homes Bonus Adjustment						-530.0	-530.0	
19	-628.0	Other Un-ring-fenced Grant						-2,146.0	-2,146.0	
<b>20</b>	<b>0.0</b>	<b>TOTAL</b>	<b>880,405.4</b>	<b>1,297,006.8</b>	<b>2,177,412.2</b>	<b>-307,098.8</b>	<b>1,870,313.4</b>	<b>-1,295,203.0</b>	<b>0.0</b>	



**KCC Budget Book**

**SECTION 5**

**A-Z Service Analysis**



**Section 5 - A to Z Service Analysis**

**WHAT IS THE MONEY SPENT ON?**

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Adults and Older People</b>								
			<i>Direct Payments</i>								
1	16,571.6	SC&PH	Learning Disability	0.0	16,922.6	16,922.6	0.0	16,922.6	0.0	16,922.6	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.
2	917.2	SC&PH	Mental Health	0.0	1,208.3	1,208.3	0.0	1,208.3	0.0	1,208.3	Approximately 180 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
3	6,959.2	SC&PH	Older People	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2	Around 750 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
4	10,224.9	SC&PH	Physical Disability	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9	Around 1,100 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
			<i>Domiciliary Care</i>								
5	1,097.4	SC&PH	Learning Disability	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4	Domiciliary care provided by the independent sector supporting approximately 200 people to live at home. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care and is now shown under Supported Accommodation.
6	41,547.5	SC&PH	Older People	5,742.0	22,892.0	28,634.0	-503.1	28,130.9	0.0	28,130.9	Domiciliary care provided by the independent sector to support approximately 4,700 people to live at home. In addition this service provides: the Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills; and a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
7	6,867.1	SC&PH	Physical Disability	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1	Domiciliary care provided by the independent sector supporting approximately 800 people to live at home. This service also provides other domiciliary support (via KEaH).
			<b>Non Residential Charging Income</b>								
8	-3,063.5	SC&PH	Learning Disability	0.0	0.0	0.0	-3,167.3	-3,167.3	0.0	-3,167.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
9	-9,916.1	SC&PH	Older People	0.0	0.0	0.0	-8,091.4	-8,091.4	-31.2	-8,122.6	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
10	-1,750.6	SC&PH	Physical Disability / Mental Health	0.0	0.0	0.0	-1,700.0	-1,700.0	0.0	-1,700.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
			<b>Nursing and Residential Care</b>								
11	70,050.5	SC&PH	Learning Disability	0.0	76,364.2	76,364.2	-6,285.4	70,078.8	0.0	70,078.8	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
12	6,555.7	SC&PH	Mental Health	0.0	8,514.1	8,514.1	-953.4	7,560.7	0.0	7,560.7	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
13	23,338.4	SC&PH	Older People - Nursing	0.0	49,453.0	49,453.0	-26,502.6	22,950.4	0.0	22,950.4	Around 1,500 clients are provided with this service through the independent sector. This service administers the payment of the health element of the nursing cost and reclaims this from CCG's. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
14	47,975.0	SC&PH	Older People - Residential	7,662.5	70,659.4	78,321.9	-31,858.9	46,463.0	-1,922.2	44,540.8	Approximately 2,700 clients on average provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 334 residential care/respice beds and 25 nursing care beds. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
15	9,928.5	SC&PH	Physical Disability	0.0	11,410.3	11,410.3	-1,612.7	9,797.6	0.0	9,797.6	Approximately 260 clients are provided with this service through the independent sector.
			<b>Supported Accommodation</b>								
16	33,591.3	SC&PH	Learning Disability	3,007.5	33,588.4	36,595.9	-919.0	35,676.9	-912.9	34,764.0	Services provided through the independent sector for approximately 1,000 people in supported accommodation/supported living. In addition this service provides support to 110 people through the independent living scheme. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care.
17	225.4	SC&PH	Older People	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
18	3,429.2	SC&PH	Physical Disability / Mental Health	0.0	3,074.0	3,074.0	0.0	3,074.0	-107.4	2,966.6	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			<b>Other Services for Adults and Older People</b>								
19	2,977.6	SC&PH	Community Support Services for Mental Health	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.
			Day Care								



## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
20	13,270.9	SC&PH	Learning Disability	6,111.8	7,335.6	13,447.4	-177.7	13,269.7	0.0	13,269.7	Day care/day services provided both in the independent sector and in-house
21	1,537.6	SC&PH	Mental Health	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6	Day care/day services provided both in the independent sector and in-house
22	2,163.5	SC&PH	Older People	625.6	1,578.4	2,204.0	-40.7	2,163.3	0.0	2,163.3	Day care/day services provided both in the independent sector and in-house
23	937.5	SC&PH	Physical Disability	0.0	937.5	937.5	0.0	937.5	0.0	937.5	Day care/day services provided both in the independent sector and in-house
24	-12,796.3	SC&PH	Other Adult Services	0.0	6,473.1	6,473.1	-16,044.4	-9,571.3	0.0	-9,571.3	A range of other services including: - approximately 150,000 home delivered hot meals; - Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 56,000 items of equipment. - collaborating with health on the delivery of Telehealth and Telecare services.
25	845.4	SC&PH	Safeguarding	686.1	420.6	1,106.7	-157.6	949.1	-104.0	845.1	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults
			Social Support								
26	7,513.9	SC&PH	Carers	2,508.1	7,135.0	9,643.1	-2,906.9	6,736.2	0.0	6,736.2	Services supporting carers are provided through the independent sector, the voluntary sector and via various KCC sites, for example via respite services across all client groups. These respite services were included under residential lines in 2013-14.
27	4,372.9	SC&PH	Information and Early Intervention	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.
28	4,393.5	SC&PH	Social Isolation	0.0	4,724.3	4,724.3	-330.8	4,393.5	-1,724.3	2,669.2	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.
29	0.0	SC&PH	Support & Assistance Service (Social Fund)	221.6	3,196.4	3,418.0	0.0	3,418.0	-3,418.0	0.0	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Children's Services</b>								
			<i>Children in Care (Looked After)</i>								
30	35,062.4	SC&PH	Fostering	1,345.3	31,325.2	32,670.5	-255.6	32,414.9	0.0	32,414.9	Short and medium term family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,100 children and independent fostering agencies for 228 children.
31	7,345.4	SC&PH	Legal Charges	0.0	7,735.4	7,735.4	0.0	7,735.4	0.0	7,735.4	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services
32	13,564.3	SC&PH	Residential Children's Services	2,754.7	11,621.2	14,375.9	-1,799.9	12,576.0	0.0	12,576.0	In house and independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).
33	1,444.5	SC&PH	Virtual School Kent	1,582.2	539.2	2,121.4	-14.8	2,106.6	-704.1	1,402.5	Supporting approx 1,600 looked after children focussing on their education & health needs
			<i>Children in Need</i>								
34	15,840.8	E&YP	Children's Centres	10,047.2	3,906.2	13,953.4	-112.6	13,840.8	-1,048.0	12,792.8	Provides early support services, advice and assistance to families for over 48,000 children
35	14,539.0	E&YP, SC&PH	Preventative Services	242.9	15,989.1	16,232.0	-1,296.9	14,935.1	-1,323.7	13,611.4	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			<i>Education and Personal</i>								
36	2,039.2	E&YP	14 to 19 year olds	1,278.7	1,089.8	2,368.5	-94.3	2,274.2	-906.0	1,368.2	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
37	1,162.0	E&YP	Attendance & Behaviour	2,635.9	708.1	3,344.0	-55.0	3,289.0	-2,616.4	672.6	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
38	1,511.0	E&YP	CXK (Connexions Kent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Contract with CXK (Connexions Kent) service for the provision of careers information, advice and guidance to young people. This contract is due to cease on 31-3-14 and responsibility for these services is now reflected within the Early Intervention and Prevention and 14 to 19 year old budget lines.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
39	3,459.9	E&YP	Early Intervention and Prevention	0.0	2,699.9	2,699.9	0.0	2,699.9	0.0	2,699.9	Delivery of a co-ordinated and targeted support service to achieve better outcomes for vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and mental difficulties.
40	1,384.5	E&YP	Early Years and Childcare	3,880.5	2,332.7	6,213.2	-299.2	5,914.0	-3,495.2	2,418.8	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 1,000 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.
41	0.0	E&YP	Early Years Education	0.0	59,875.5	59,875.5	0.0	59,875.5	-59,875.5	0.0	Payments made to over 800 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 3.6 million hours of free places for disadvantaged 2 year olds.
42	2,602.2	E&YP	Education Psychology Service	2,728.3	187.7	2,916.0	-600.0	2,316.0	0.0	2,316.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
43	1,062.0	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,446.2	1,098.7	8,544.9	-739.2	7,805.7	-6,840.3	965.4	A range of specialist services to support children and young people who may be at risk of not aspiring and achieving to their full potential
44	0.0	E&YP	Statemented Pupils	49.0	5,441.7	5,490.7	0.0	5,490.7	-5,490.7	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
45	6,930.3	E&YP	Youth Service	5,022.0	3,048.8	8,070.8	-2,163.5	5,907.3	-320.0	5,587.3	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, street-based and through opportunities for residential outdoor educational activities, including the Duke of Edinburgh's Award. Targeted work with more vulnerable young people, and ensuring the voice of young people is heard through the work of Kent Youth County Council. In excess of 400,000 attendances by young people in all youth work settings.

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	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
46	2,993.2	E&YP	Youth Offending Service	3,415.8	1,995	5,411.2	-2,424.6	2,986.6	-100.0	2,886.6	Targeted work to prevent children and young people from offending, to support the work of Youth Courts across Kent and to reduce the likelihood of re-offending by those within the youth justice system. The service works with almost 2,000 young people, ranging from preventative work through to those in receipt of custodial sentences. Since 2012, the service is working much more closely with the Youth Service to deliver a more integrated approach to services and interventions for young people across the county.
			<b>Other Children's Services</b>								
47	7,380.4	SC&PH	Adoption	1,931.7	4,988.3	6,920.0	-61.3	6,858.7	0.0	6,858.7	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders
48	280.0	SC&PH	Asylum Seekers	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0	Supporting unaccompanied asylum seekers
49	4,555.1	SC&PH	Leaving Care (formerly 16+ service)	500.5	5,316.0	5,816.5	0.0	5,816.5	0.0	5,816.5	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Excludes residential care and fostering which are shown separately.
50	3,911.3	E&YP, SC&PH	Safeguarding	4,148.3	534.5	4,682.8	-551.3	4,131.5	0.0	4,131.5	Performance management of services for vulnerable children in Kent
			<b>Community Services</b>								
51	2,123.8	Place	Arts Development (incl. grant to Turner Contemporary)	373.5	1,750.0	2,123.5	0.0	2,123.5	0.0	2,123.5	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
52	-1,210.1	E&YP	Community Learning & Skills (CLS)	9,781.5	3,676.6	13,458.1	-3,204.9	10,253.2	-11,468.7	-1,215.5	Approximately 23,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 2,800 families participating in family learning which helps children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 500 16-18 year olds not in education or employment. Skills Plus centres help over 2,000 people to improve their employability skills and support Kent businesses. Over 1,500 adults, for whom English is not their first language, gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.
53	374.3	Place	Community Safety	374.5	56.1	430.6	-21.0	409.6	-34.2	375.4	Co-ordinates and manages the delivery of safer and stronger communities - in conjunction with Community Wardens - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel.
54	2,652.2	Place	Community Wardens	2,517.3	134.9	2,652.2	0.0	2,652.2	0.0	2,652.2	An establishment of 101 Community Wardens, serving over 70% of the Kent population and providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
55	2,449.3	S&CS	Contact Centre & Citizens Advice Help Line	2,946.4	551.4	3,497.8	-1,322.4	2,175.4	-89.0	2,086.4	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales. Contact Point operates 24 hours a day, every day of the year and handles 1.1 million telephone contacts and 150,000 e-mail contacts from the public. More than 90 services are delivered on behalf of KCC, and other public sector partners, including third party organisations.

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56	2,707.1	S&CS	Gateways and Customer Relationship	932.7	1,680.4	2,613.1	-57.0	2,556.1	0.0	2,556.1	Coordination of the Gateway programme and operations; lead for service re-design for face to face activity under the Customer Services Strategy. Gateway is a partnership service with District Councils and third sector agencies. This budget contributes to the shared management and running costs for 10 Gateways serving over 1 million customers per year. The Customer Relationship Team, which includes quality assurance (Ombudsman), performance and process change/re-design, drives toward the concept of digital by design, reducing cost and increasing customer contact efficiency across KCC.
57	284.0	Place	Gypsies and Travellers	250.0	412.3	662.3	-430.0	232.3	0.0	232.3	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing approximately 150 pitches
58	13,660.3	Place	Libraries, Registration and Archives Services	13,062.4	5,186.4	18,248.8	-5,199.7	13,049.1	0.0	13,049.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx 5.81 million items (mostly books); supporting 6.28 million physical visits, 898,000 virtual visits; 665,000 hours of free public PC use; 1,500 home library service customers; 1,110 blind and partially sighted Postal Loan service customers and 6,000 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 46,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 31,900 births and deaths registered; over 6,200 ceremonies registered and conducted (mostly marriage ceremonies) and 3,400 new citizens naturalised.</p>

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
59	574.4	S&CS	Local Healthwatch & NHS Complaints Advocacy	87.1	1,253.3	1,340.4	-60.0	1,280.4	-706.0	574.4	Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.
60	788.3	Place	Sports Development	867.3	1,013.0	1,880.3	-1,093.0	787.3	0.0	787.3	Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £5m into the Kent economy over the last two years.
61	750.5	E&YP	Supporting Employment	780.1	305.3	1,085.4	-335.0	750.4	0.0	750.4	Provides employment support and advice to vulnerable residents from disadvantaged groups and enabling paid or voluntary employment, further education and training. Includes provision for 272 Learning Difficulty referrals and 30 mental health referrals. Another 300 participants have been supported through the externally funded Department of Work and Pensions Work Programme. Kent Supported Employment is no longer taking referrals from the Work Programme but continues to work with those already in the scheme.
62	315.2	E&YP	Troubled Families Programme	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 2,500 families will be engaged over the coming years.
			<b>Environment</b>								
63	503.1	Place	Country Parks	914.7	581.0	1,495.7	-966.5	529.2	-24.2	505.0	Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
64	1,656.0	Place	Countryside Access (incl. Public Rights of Way)	1,891.2	648.4	2,539.6	-749.6	1,790.0	-70.5	1,719.5	This covers Public Rights of Way (PRoW), Village Greens and Countryside Management Partnership (CMP). PRoW is a statutory service, protecting & maintaining 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent receives in excess of 375,000 clients visiting the website per annum. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit of delivering countryside management to the community and in close liaison with volunteers.
65	2,351.1	Place	Environmental Management (incl. Coastal Protection)	1,698.7	1,994.2	3,692.9	-844.2	2,848.7	-607.6	2,241.1	Delivery of Kent Environment Strategy including Climate Local targets and the Green Deal - saving money through fuel efficiency. Flood risk management, carbon reduction, biodiversity planning, heritage conservation & planning, coastal conservation, and sustainability & climate change.
			<b>Highways</b>								
			<i>Highways Maintenance</i>								
66	3,299.9	Place	Adverse Weather	0.0	3,214.9	3,214.9	0.0	3,214.9	0.0	3,214.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins
67	2,326.1	Place	Bridges and other structures	665.8	1,546.5	2,212.3	-257.0	1,955.3	0.0	1,955.3	Inspection and maintenance of 2,700 bridges and structures and two road tunnels
68	12,983.6	Place	General maintenance and emergency response	3,650.4	8,746.5	12,396.9	-487.0	11,909.9	0.0	11,909.9	Inspection, maintenance and repair of 8,500km of highway and 5,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.
69	3,264.8	Place	Highways drainage	315.5	2,676.9	2,992.4	0.0	2,992.4	0.0	2,992.4	Maintenance, cleansing and repair of 340,000 road drainage gullies and soakaways
70	3,669.1	Place	Streetlight maintenance	423.3	3,854.2	4,277.5	-154.0	4,123.5	0.0	4,123.5	Inspection, maintenance and repair for 120,000 streetlights
			<i>Highways Management</i>								



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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
71	795.7	Place	Development Planning	1,806.5	349.0	2,155.5	-2,139.4	16.1	0.0	16.1	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
72	1,805.2	Place	Highway improvements	1,834.9	-217.2	1,617.7	-33.3	1,584.4	0.0	1,584.4	Support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.
73	1,027.0	Place	Road safety	856.9	2,208.8	3,065.7	-2,139.0	926.7	0.0	926.7	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership
74	4,934.0	Place	Streetlight energy	0.0	5,689.5	5,689.5	0.0	5,689.5	0.0	5,689.5	Payment for electricity to light 120,000 streetlights
75	2,426.3	Place	Traffic management	2,787.7	2,685.3	5,473.0	-3,406.6	2,066.4	0.0	2,066.4	Running costs, inspection, maintenance and repair for 15,000 traffic lights and providing congestion reduction measures
76	3,591.5	Place	Tree maintenance, grass cutting and weed control	737.4	2,624.1	3,361.5	0.0	3,361.5	0.0	3,361.5	Maintenance of 10 million square metres of grass areas and 500,000 trees
<b>Housing Related Support for Vulnerable People (Supporting People)</b>											
77	434.1	SC&PH	Administration	432.3	1.8	434.1	0.0	434.1	0.0	434.1	Provides staffing and other support including commissioners and analysts
78	3,497.5	SC&PH	Adults - Learning Difficulties	0.0	3,386.4	3,386.4	0.0	3,386.4	0.0	3,386.4	Includes provision for 270 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
79	138.5	SC&PH	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	138.5	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.
80	3,215.8	SC&PH	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	2,904.3	0.0	2,904.3	Includes provision for 500 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
81	4,744.0	SC&PH	Older People	0.0	4,199.3	4,199.3	0.0	4,199.3	0.0	4,199.3	Includes provision for 15,000 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.
82	8,941.3	SC&PH	Other Adults	0.0	7,508.6	7,508.6	0.0	7,508.6	0.0	7,508.6	Includes provision for 2,500 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
83	3,968.9	E&YP	Young People	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
			<b>Local Democracy</b>								
84	734.9	S&CS	Community Engagement	344.6	61.8	406.4	0.0	406.4	0.0	406.4	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.
85	570.0	S&CS	County Council Elections	0.0	570.0	570.0	0.0	570.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required,
86	1,240.0	S&CS	Local Member Grants	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
87	2,697.2	S&CS	Partnership arrangements with District Councils	0.0	2,463.2	2,463.2	0.0	2,463.2	0.0	2,463.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Planning and Transport Strategy</b>								
88	1,392.9	Place	Planning & Transport Policy	700.8	290.0	990.8	0.0	990.8	0.0	990.8	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
89	479.7	Place	Planning Applications	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 550 developments per annum)
			<b>Public Health</b>								
90	0.0	SC&PH	Children's Public Health Programmes	0.0	6,050.4	6,050.4	0.0	6,050.4	-6,050.4	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.
91	1,281.9	SC&PH	Drug & Alcohol services	934.7	18,939.4	19,874.1	-5,743.6	14,130.5	-13,674.7	455.8	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.

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
92	0.0	SC&PH	Obesity and Physical Activity	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).
93	0.0	SC&PH	Public Health - Mental Health Adults	0.0	831.5	831.5	0.0	831.5	-831.5	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.
94	0.0	SC&PH	Public Health Staffing, Advice and Monitoring	3,240.1	1,540.4	4,780.5	-38.7	4,741.8	-4,741.8	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.
95	0.0	SC&PH	Sexual Health Services	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county.

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96	0.0	SC&PH	Targeting Health Inequalities	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.
97	0.0	SC&PH	Tobacco Control and Stop Smoking Services	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
			<b>Regeneration &amp; Economic Development</b>								
98	4,366.1	Place	Regeneration & Economic Development Services	3,156.4	2,433.5	5,589.9	-1,669.7	3,920.2	-196.1	3,724.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelet training centre etc.
			<b>Regulatory Services</b>								
99	2,332.2	Place	Coroners	1,218.8	2,450.9	3,669.7	-1,105.5	2,564.2	0.0	2,564.2	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
100	608.9	Place	Emergency Planning	523.6	202.9	726.5	-169.0	557.5	0.0	557.5	Deliver strategic direction and professional advice on the planning for, and management of, emergencies to fulfil KCC's statutory obligations under the Civil Contingencies Act and related legislation. Provide consultancy services to District / Borough Councils under Service Level Agreements as well as advice, guidance and support to residents and businesses to build resilience. Maintain community leadership through the Kent Resilience Forum and other partnerships

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Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
101	3,130.9	Place	Trading Standards (including Kent Scientific Services)	2,845.8	930.5	3,776.3	-905.8	2,870.5	-50.0	2,820.5	Promote and protect a fair and safe trading environment to allow Kent business to flourish; protect consumers from illegitimate trading, especially the blight of Rogue Traders/scams who target the vulnerable; provide advice to businesses. This contributes towards reducing crime; reducing the impact of harmful and age restricted goods to the young and preventing the spread of animal disease and suffering. Protect the security and traceability of the food chain and ensure dangerous goods are stored safely. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
<b>Schools &amp; High Needs Education Budgets</b>											
102	0.0	E&YP	Exclusion Services	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units
103	0.0	E&YP	High Needs Further Education Colleges - Post 16 year olds	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0	Top up payments for high needs pupils in further education college placements
104	0.0	E&YP	High Needs Independent Sector Providers - Post 16 year olds	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision
105	0.0	E&YP	High Needs Independent Special School placements	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0	Placements for approximately 400 children with severe special educational needs whose needs cannot be met within maintained schools
106	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0	Service charges for 11 PFI schools
107	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	566,046.8	178,639.2	744,686.0	-50,799.1	693,886.9	-693,886.9	0.0	Budgets managed directly by over 450 local authority maintained schools and Pupil Referral Units.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Schools Services</b>								
108	0.0	E&YP	High Needs Pupils - Recoupment	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.
109	405.2	E&YP, Place	Other Schools Services	856.2	6,351.7	7,207.9	-3,765.5	3,442.4	-3,135.2	307.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
110	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0	Redundancy costs for school staff
111	2,314.4	E&YP	School Improvement	4,493.0	3,883.7	8,376.7	-4,335.6	4,041.1	-1,321.3	2,719.8	Providing advice, guidance, training and challenge to primary, secondary and special schools and Pupil Referral Units to raise standards of pupil achievement, and to implement national and local strategies. Support and training for 6,000 school governors
112	103.0	E&YP	Schools Staff Services	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis
113	5,270.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,328.0	8,328.0	-684.0	7,644.0	-2,000.0	5,644.0	Cost of teacher and education staff early retirements
			<b>Transport Services</b>								
114	16,645.0	Place	Concessionary Fares	0.0	17,006.0	17,006.0	-27.0	16,979.0	0.0	16,979.0	17 million free bus journeys for elderly people
115	12,088.0	E&YP	Freedom Pass	0.0	13,315.0	13,315.0	-2,459.0	10,856.0	0.0	10,856.0	30,000 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.
116	1,454.2	E&YP	Home to College Transport and Kent 16+ Travel Card	0.0	2,995.2	2,995.2	-1,720.0	1,275.2	0.0	1,275.2	Over 3,800 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs
117	11,497.3	E&YP	Home to School Transport (Mainstream)	0.0	11,292.3	11,292.3	-20.0	11,272.3	0.0	11,272.3	Transport to and from school for approximately 11,000 eligible children
118	17,207.5	E&YP	Home to School Transport (Special Educational Need)	7.5	18,215.0	18,222.5	-425.0	17,797.5	0.0	17,797.5	Specialist transport arrangements for 4,000 children with special educational needs
119	7,658.1	Place	Subsidised Bus Routes	263.0	10,099.1	10,362.1	-1,454.0	8,908.1	-1,000.0	7,908.1	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
120	1,056.9	Place	Transport Operations	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
121	333.4	Place	Transport Planning	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4	Improve public transport and access to key services.
			<b>Waste Management</b>								
122	1,735.2	Place	Waste Commissioning and Contract Management	1,122.7	209.5	1,332.2	0.0	1,332.2	0.0	1,332.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including enforcement activities and the statutory duty to undertake the treatment and disposal of household waste in Kent
			<b>Recycling and diversion from landfill</b>								
123	6,258.2	Place	Household Waste Recycling Centres (HWRCs)	0.0	7,897.2	7,897.2	-1,982.0	5,915.2	0.0	5,915.2	Providing Kent's residents with 18 Household Waste Recycling Centres which attract approximately 3.57 million visitors per year.
124	438.0	Place	Partnerships & development	102.0	396.0	498.0	-168.0	330.0	0.0	330.0	Collaborative working with District Councils and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
125	5,966.0	Place	Payments to Waste Collection Authorities (District Councils)	0.0	6,601.0	6,601.0	-102.0	6,499.0	0.0	6,499.0	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill
126	7,459.0	Place	Recycling Contracts and Composting	0.0	8,111.0	8,111.0	-992.0	7,119.0	0.0	7,119.0	Recycling and composting 336,000 tonnes (49.8%) of household waste
			<b>Waste Disposal</b>								
127	684.0	Place	Closed Landfill Sites & Abandoned Vehicles	0.0	718.0	718.0	-180.0	538.0	0.0	538.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 170 abandoned vehicles
128	28,680.0	Place	Disposal Contracts	0.0	31,131.0	31,131.0	-156.0	30,975.0	0.0	30,975.0	Treatment and/or disposal of 339,000 tonnes of household waste produced in Kent through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes)
129	9,487.0	Place	Haulage & Transfer Stations	65.0	9,882.0	9,947.0	-75.0	9,872.0	0.0	9,872.0	Provision of 6 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services and commissioning of bulk haulage contracts.
130	7,571.0	Place	Landfill Tax	0.0	4,651.0	4,651.0	0.0	4,651.0	0.0	4,651.0	Unavoidable tax on waste disposed of via landfill



## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
131	675,021.6		<b>Total Direct Services to the Public</b>	<b>718,582.9</b>	<b>1,067,920.8</b>	<b>1,786,503.7</b>	<b>-230,522.0</b>	<b>1,555,981.7</b>	<b>-912,455.5</b>	<b>643,526.2</b>	
			<b><u>Financing Items</u></b>								
132	314.0	FI	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0	
133	400.0	FI	Carbon Reduction Commitment	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	
134	-4,899.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	-7,691.0	-7,691.0	0.0	-7,691.0	Contribution from Commercial Services towards KCC overheads
135	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement
136	-11,354.0	FI	Contribution to/from reserves	0.0	1,208.6	1,208.6	0.0	1,208.6	0.0	1,208.6	
137	4,679.0	FI	Insurance Fund	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0	Contribution to self insurance fund
138	3,500.0	FI	Modernisation of the Council	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0	One-off costs associated with restructure of the council including redundancy provision
139	114,549.5	FI	Net Debt costs (incl. Investment Income)	0.0	126,883.5	126,883.5	-8,514.0	118,369.5	0.0	118,369.5	
140	903.0	FI	Other	0.0	939.0	939.0	0.0	939.0	-36.0	903.0	
141	-1,223.0	FI	Unallocated	2,125.0	2,790.0	4,915.0	0.0	4,915.0	0.0	4,915.0	
142	-10,000.0	FI	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0	
143	99,221.5		<b>Total Financing Items</b>	<b>2,125.0</b>	<b>139,666.1</b>	<b>141,791.1</b>	<b>-16,205.0</b>	<b>125,586.1</b>	<b>-36.0</b>	<b>125,550.1</b>	
			<b><u>Assessment Services</u></b>								
144	37,991.8	SC&PH	Adult's Social Care Staffing	33,465.7	9,158.3	42,624.0	-7,681.2	34,942.8	0.0	34,942.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
145	2,386.1	E&YP	Assessment and Support of Children with Special Education Needs	2,501.7	3,712.7	6,214.4	0.0	6,214.4	-3,894.0	2,320.4	Statutory assessment and review of children with Special Educational Needs.
146	42,935.5	E&YP, SC&PH	Children's Social Care Staffing	42,682.9	4,621.4	47,304.3	-1,710.3	45,594.0	-3,276.6	42,317.4	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
147	83,313.4		<b>Total Assessment Services</b>	<b>78,650.3</b>	<b>17,492.4</b>	<b>96,142.7</b>	<b>-9,391.5</b>	<b>86,751.2</b>	<b>-7,170.6</b>	<b>79,580.6</b>	

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Management, Support Services and Overheads</b>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
148	-436.3	E&YP	Education & Young People (E&YP)	1,673.3	5,361.6	7,034.9	-2,543.0	4,491.9	-6,755.0	-2,263.1	
149	6,090.0	Place	Place	2,750.6	1,781.3	4,531.9	-193.6	4,338.3	0.0	4,338.3	
150	12,846.8	SC&PH	Social Care & Public Health (SC&PH)	7,312.8	5,269.3	12,582.1	-205.2	12,376.9	-377.1	11,999.8	
151	-366.8	S&CS	Strategic & Corporate Services (S&CS)	1,078.1	2,883.6	3,961.7	-132.0	3,829.7	-4,957.3	-1,127.6	
			Support to Frontline Services:								
152	3,388.6	SC&PH	Adult's Social Care Commissioning & Performance Monitoring	3,311.2	107.0	3,418.2	-32.0	3,386.2	0.0	3,386.2	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults; responsible for performance monitoring and information services for adults social care.
153	3,267.6	S&CS	Business Strategy	2,658.6	587.6	3,246.2	-116.7	3,129.5	0.0	3,129.5	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.
154	2,974.8	S&CS	Communications & Consultation	2,367.7	247.7	2,615.4	-11.0	2,604.4	0.0	2,604.4	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.

## Section 5 - A to Z Service Analysis

### WHAT IS THE MONEY SPENT ON?

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
155	3,862.9	S&CS	Democratic and Members	1,407.9	2,401.4	3,809.3	-57.0	3,752.3	-71.7	3,680.6	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.
156	12,423.0	S&CS	Finance and Procurement	17,350.9	2,285.9	19,636.8	-6,167.9	13,468.9	-1,782.5	11,686.4	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.
157	10,055.7	S&CS	Human Resources	10,580.8	5,101.5	15,682.3	-6,628.4	9,053.9	0.0	9,053.9	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment.
158	19,284.4	S&CS	Information, Communications and Technology (ICT)	17,351.8	17,348.5	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3	The division works collaboratively with the business to deliver value for money ICT products and services which enable KCC to better serve the people of Kent. The Kent Public Services Network and the majority of telecommunication costs for KCC, are included here.
159	-2,164.2	S&CS	Legal Services and Information Governance	7,290.2	2,761.6	10,051.8	-12,407.9	-2,356.1	0.0	-2,356.1	Provides legal advice and services to KCC, public bodies and other local authorities.
160	25,521.0	S&CS	Property and Infrastructure Support	5,913.3	25,790.5	31,703.8	-5,180.3	26,523.5	-67.0	26,456.5	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.
161	<b>96,747.5</b>		<b>Total Management, Support Services and Overheads</b>	<b>81,047.2</b>	<b>71,927.5</b>	<b>152,974.7</b>	<b>-50,980.3</b>	<b>101,994.4</b>	<b>-14,145.3</b>	<b>87,849.1</b>	
162	954,304.0		<b>TOTAL</b>	880,405.4	1,297,006.8	2,177,412.2	-307,098.8	1,870,313.4	-933,807.4	936,506.0	

**KCC Budget Book**

**SECTION 7**

**2014-15 Budget  
Summaries**

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



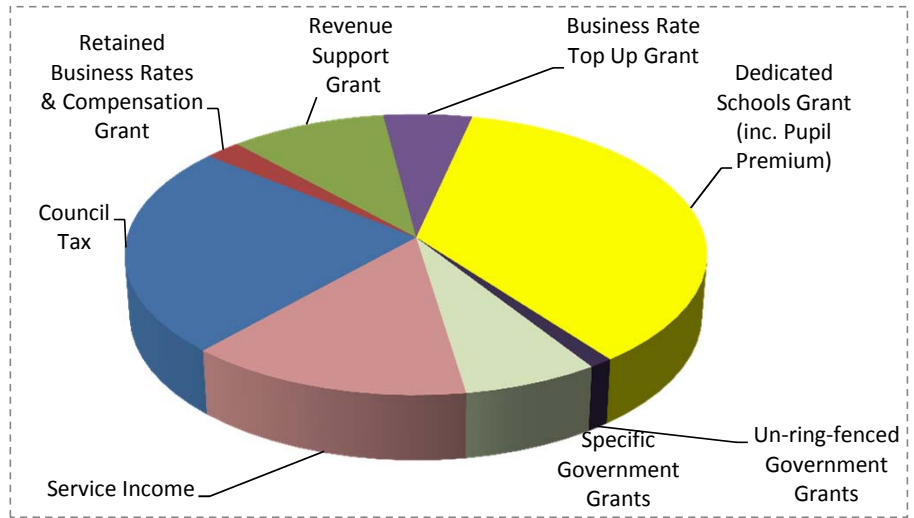
## Section 7 - 2014-15 Revenue Budget Summary

### HOW FINANCED, DISTRIBUTED AND SPENT

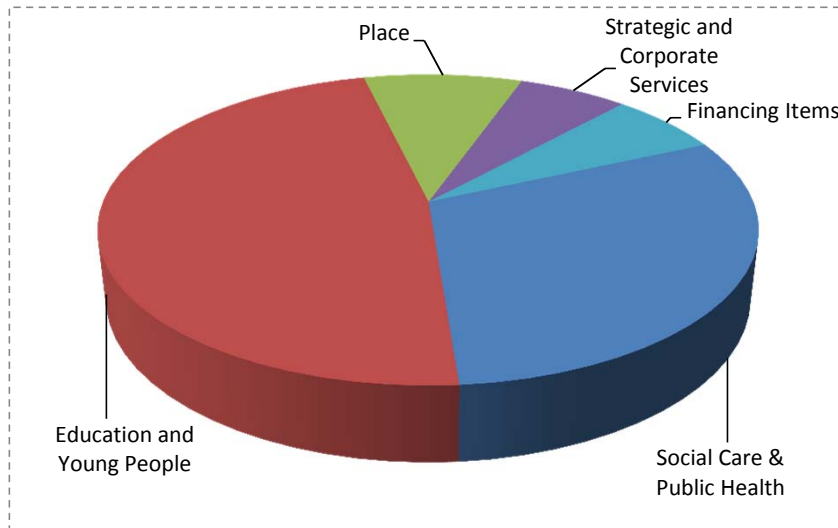
The gross revenue expenditure budget for 2014-15 is £2,177.4m and how this expenditure is financed, distributed by Directorate and what services it is spent on is summarised below.

#### Financed by

	£m
Council Tax	528.4
Retained Business Rates & Compensation Grant	48.7
Revenue Support Grant	213.0
Business Rate Top Up Grant	120.7
Dedicated Schools Grant (inc. Pupil Premium)	786.9
Un-ring-fenced Government Grants	25.7
Specific Grants	146.9
Service Income	307.1
<b>Total</b>	<b><u>2,177.4</u></b>



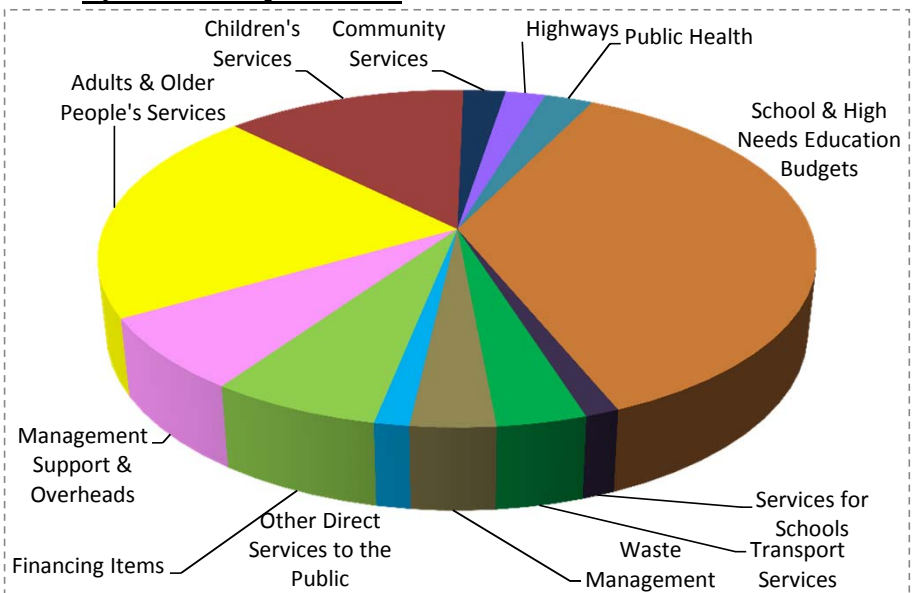
#### Spent by



	£m
Social Care & Public Health	662.6
Education and Young People	1,033.6
Place	201.0
Strategic and Corporate Services	138.4
Financing Items	141.8
<b>Total</b>	<b><u>2,177.4</u></b>

#### Spent on - key services

	£m
Adults & Older People's Services	453.8
Children's Services	278.8
Community Services	49.0
Highways	46.5
Public Health	56.3
School & High Needs Education Budgets	794.6
Services for Schools	28.6
Transport Services	75.0
Waste Management	70.9
Other Direct Services to the Public	29.1
Financing Items	141.8
Management Support & Overheads	153.0
<b>Total</b>	<b><u>2,177.4</u></b>



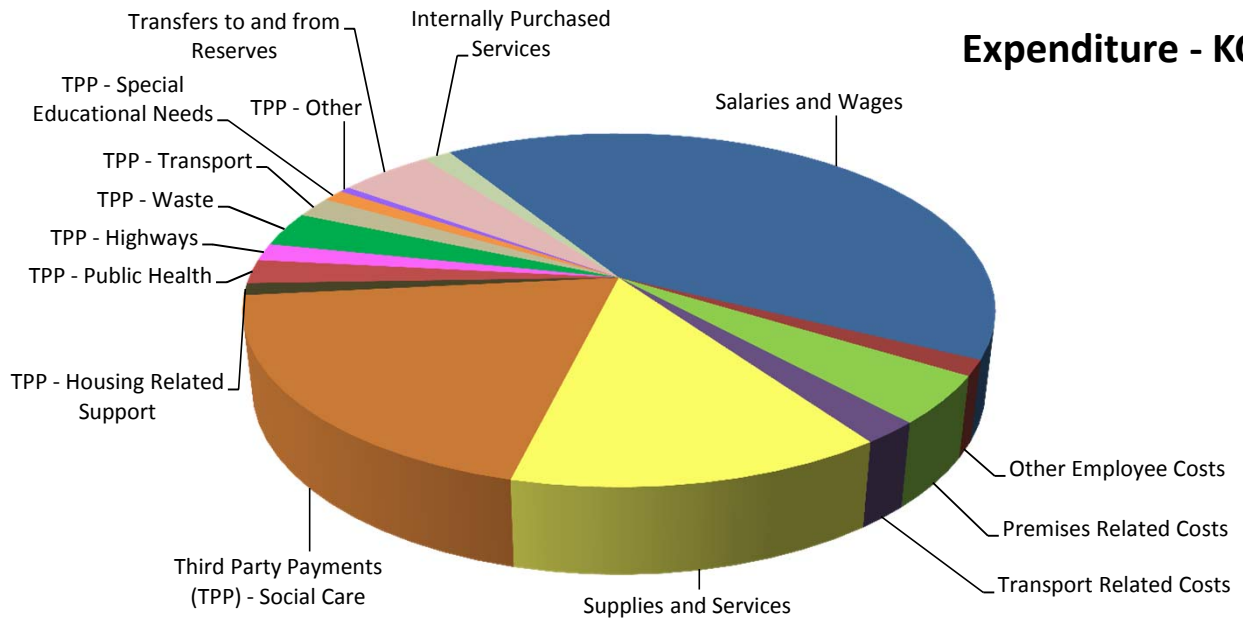
## Section 7 - 2014-15 Revenue Budget Summary

### HOW FINANCED, DISTRIBUTED AND SPENT Spent on - subjective analysis

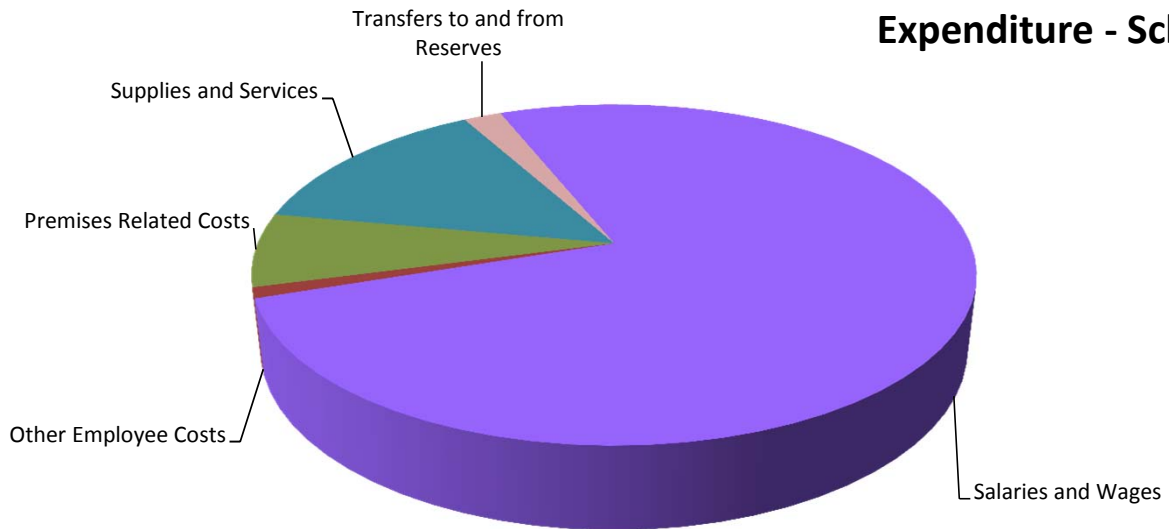
	2013-14 Revised Base Budget			2014-15
	Schools	Non Schools	KCC	
<u>Expenditure</u>	£m	£m	£m	
Salaries and Wages	566.0	330.5	896.6	Please note that this subjective analysis is based on the 2013-14 revised base budget. The figures will be updated after County Council once the budget has been approved (with the 2014-15 approved budget figures).
Other Employee Costs	7.4	23.4	30.9	
Premises Related Costs	52.1	43.9	96.0	
Transport Related Costs		45.5	45.5	
Supplies and Services	104.2	192.6	296.9	
Third Party Payments (TPP) - Social Care		425.1	425.1	
TPP - Housing Related Support		23.7	23.7	
TPP - Public Health		47.5	47.5	
TPP - Highways		34.4	34.4	
TPP - Waste		69.0	69.0	
TPP - Transport		41.4	41.4	
TPP - Special Educational Needs		23.7	23.7	
TPP - Other		11.3	11.3	
Transfers to and from Reserves	14.9	88.7	103.6	
Internally Purchased Services		31.2	31.2	
<b>Gross Expenditure</b>	<b>744.7</b>	<b>1,432.1</b>	<b>2,176.7</b>	
 <u>Income</u>				
Grants	-693.9	-230.9	-924.8	
Contributions	-12.7	-76.8	-89.5	
Sales	-5.1	-4.8	-9.9	
Fees and Charges	-13.7	-95.2	-108.9	
Other Income	-19.3	-17.7	-37.0	
Income from Internal Clients & Recharges		-52.2	-52.2	
<b>Total Income</b>	<b>-744.7</b>	<b>-477.8</b>	<b>-1,222.4</b>	
 <b>Net Expenditure</b>	 <b>0.0</b>	 <b>954.3</b>	 <b>954.3</b>	

## Section 7 - 2014-15 Revenue Budget Summary

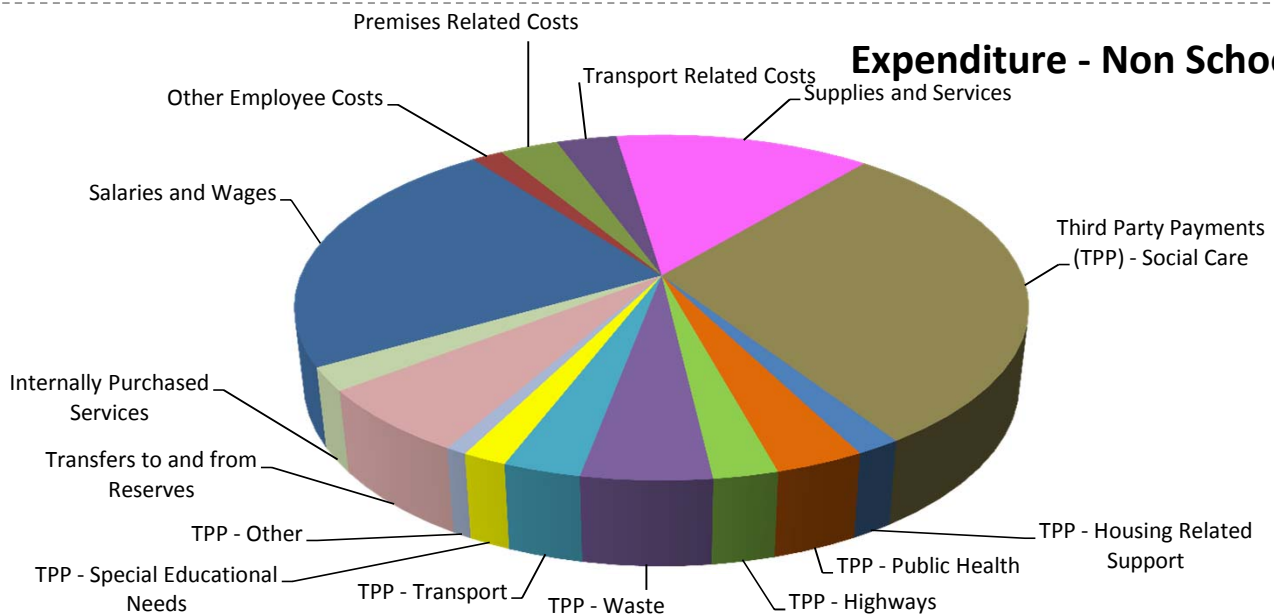
### Expenditure - KCC



### Expenditure - Schools

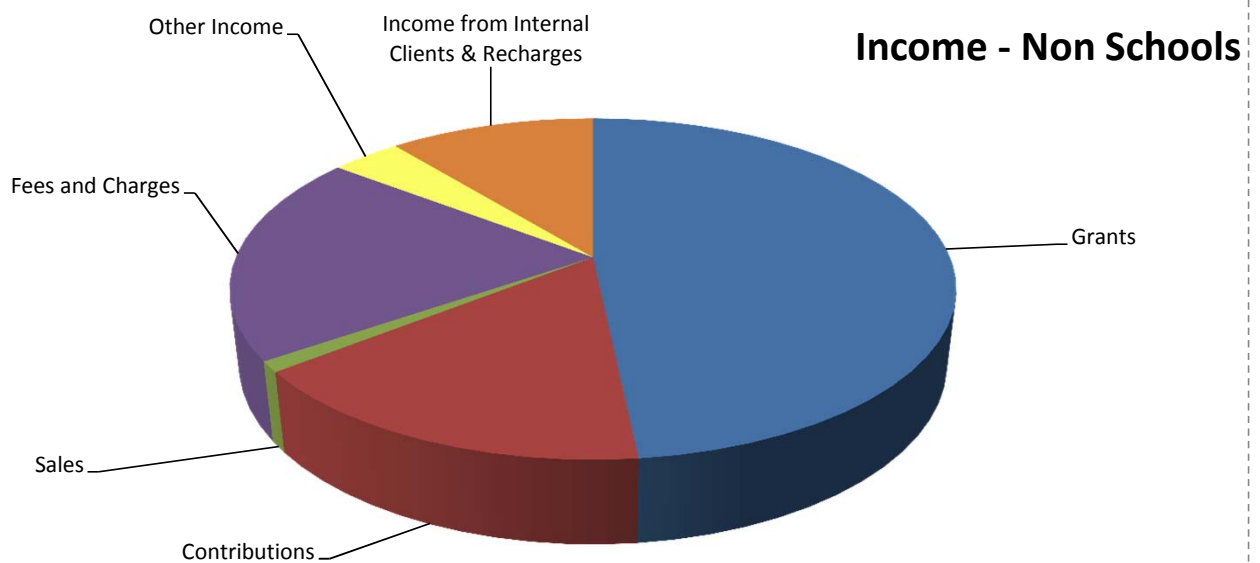
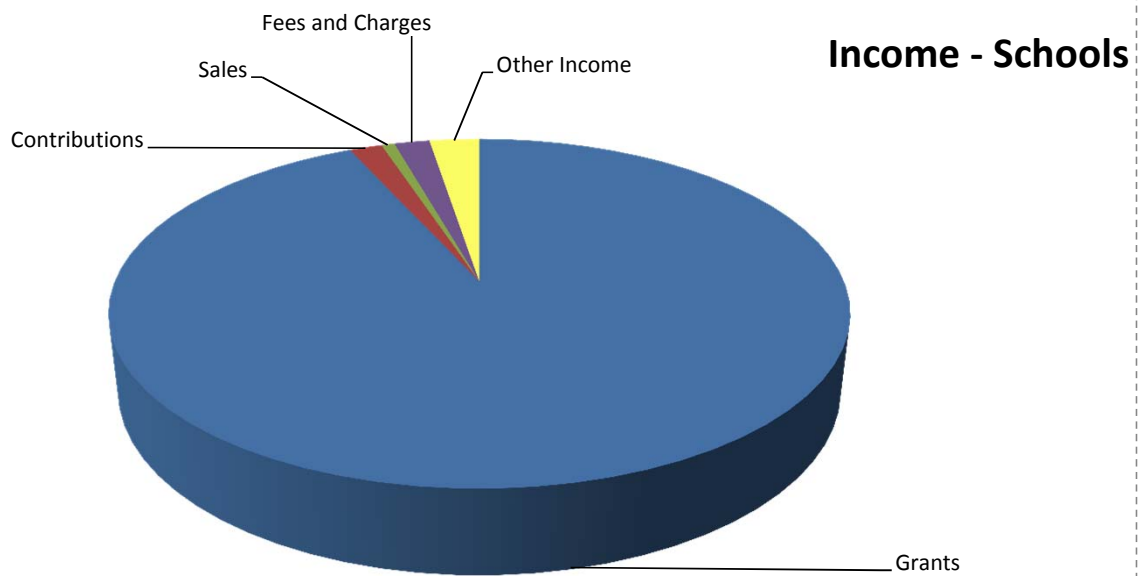
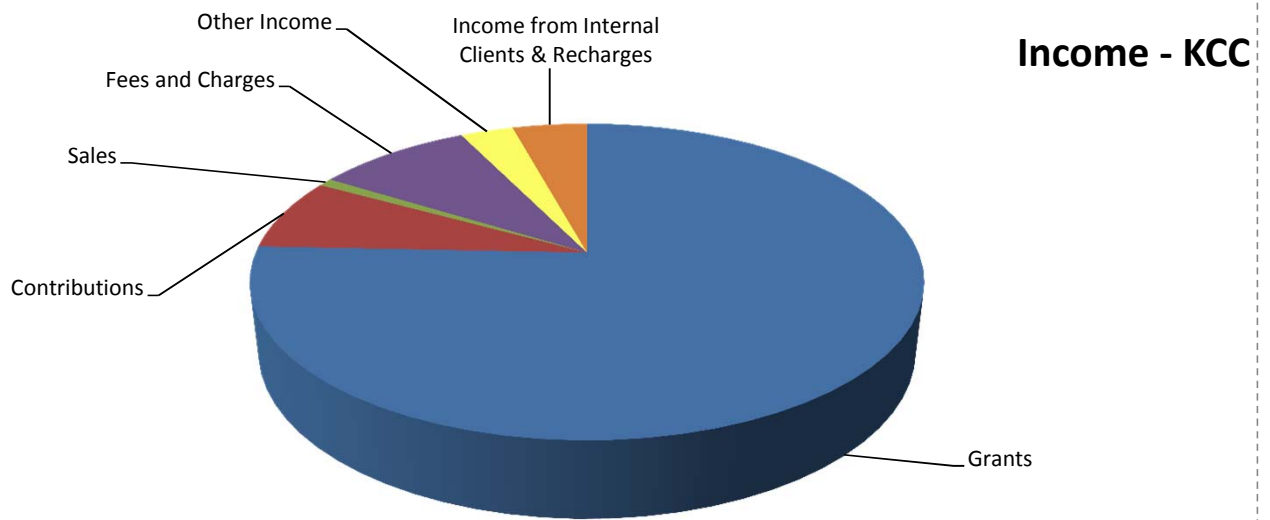


### Expenditure - Non Schools





## Section 7 - 2014-15 Revenue Budget Summary



**KCC Budget Book**

**SECTION 8**

**Manager Analysis -  
Budget by Directorate**

**(including delegations to  
managers)**



### Section 8 - 2014-15 Revenue Budget by Directorate

Directorate:		<b>Education and Young People Services</b>							
Corporate Director:		<b>tbc</b>							
			2014-15 Proposed Budget						
Row Ref	2013-14 Revised Budget	Division	Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	5,837.6	Strategic Management and Directorate Budgets	-1,304.0	8,882.4	7,578.4	-684.0	6,894.4	-2,605.0	4,289.4
2	48,021.5	Education Planning and Access	14,104.8	83,591.6	97,696.4	-12,263.6	85,432.8	-38,814.9	46,617.9
3	45,700.3	Preventative Services	25,346.7	28,552.5	53,899.2	-6,089.1	47,810.1	-10,337.4	37,472.7
4	6,419.1	Quality and Standards	23,084.1	11,726.1	34,810.2	-8,884.1	25,926.1	-18,838.2	7,087.9
5	-1,509.1	School Resources	151.7	94,765.5	94,917.2	-14,251.0	80,666.2	-82,175.3	-1,509.1
6	0.0	Schools' Delegated Budgets	566,046.8	178,639.2	744,686.0	-50,799.1	693,886.9	-693,886.9	0.0
<b>7</b>	<b>104,469.4</b>	<b>Sub Total - Education and Young People Services</b>	<b>627,430.1</b>	<b>406,157.3</b>	<b>1,033,587.4</b>	<b>-92,970.9</b>	<b>940,616.5</b>	<b>-846,657.7</b>	<b>93,958.8</b>

### Section 8 - 2014-15 Revenue Budget by Directorate

Directorate:		<b>Place</b>							
Corporate Director:		<b>tbc</b>							
			2014-15 Proposed Budget						
Row Ref	2013-14 Revised Budget	Division	Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
8	3,039.6	Strategic Management and Directorate Budgets	867.6	771.6	1,639.2	-68.0	1,571.2	0.0	1,571.2
9	6,662.1	Economic Development	3,702.1	4,183.4	7,885.5	-1,669.7	6,215.8	-196.1	6,019.7
10	137,019.1	Highways, Transportation and Waste	17,861.7	131,499.0	149,360.7	-14,117.4	135,243.3	-1,203.0	134,040.3
11	16,921.1	Environment, Planning and Enforcement	14,964.2	8,949.9	23,914.1	-6,884.6	17,029.5	-786.5	16,243.0
12	13,660.3	Libraries, Registration and Archives	13,062.4	5,186.4	18,248.8	-5,199.7	13,049.1	0.0	13,049.1
<b>13</b>	<b>177,302.2</b>	<b>Sub Total - Place</b>	<b>50,458.0</b>	<b>150,590.3</b>	<b>201,048.3</b>	<b>-27,939.4</b>	<b>173,108.9</b>	<b>-2,185.6</b>	<b>170,923.3</b>

### Section 8 - 2014-15 Revenue Budget by Directorate

Directorate:		<b>Social Care and Public Health</b>							
Corporate Director:		<b>tbc</b>							
			2014-15 Proposed Budget						
Row Ref	2013-14 Revised Budget	Division	Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
14	12,746.6	Strategic Management and Directorate Budgets	1,304.6	10,189.1	11,493.7	-180.7	11,313.0	0.0	11,313.0
15	9,285.4	Commissioning	8,309.9	21,928.8	30,238.7	-5,933.2	24,305.5	-15,553.9	8,751.6
16	171,417.9	Learning Disability and Mental Health	26,550.3	161,306.2	187,856.5	-13,296.9	174,559.6	-2,740.4	171,819.2
17	170,192.6	Older People and Physical Disability	36,138.6	220,511.3	256,649.9	-96,823.3	159,826.6	-6,578.0	153,248.6
18	384.0	Public Health	3,393.6	33,981.3	37,374.9	-38.7	37,336.2	-38,161.2	-825.0
19	123,453.1	Specialist Children's Services	54,385.2	84,588.0	138,973.2	-4,264.8	134,708.4	-14,086.4	120,622.0
<b>20</b>	<b>487,479.6</b>	<b>Sub Total - Social Care and Public Health</b>	<b>130,082.2</b>	<b>532,504.7</b>	<b>662,586.9</b>	<b>-120,537.6</b>	<b>542,049.3</b>	<b>-77,119.9</b>	<b>464,929.4</b>

**Section 8 - 2014-15 Revenue Budget by Directorate**

Directorate:		<b>Strategic and Corporate Services</b>							
Corporate Director:		<b>tbc</b>							
			2014-15 Proposed Budget						
Row Ref	2013-14 Revised Budget	Division	Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
21	11,343.4	Strategic Management and Directorate Budgets	9,842.6	7,169.0	17,011.6	-1,699.1	15,312.5	-5,752.3	9,560.2
22	15,120.2	Finance and Procurement	17,350.9	4,749.1	22,100.0	-6,167.9	15,932.1	-1,782.5	14,149.6
23	10,318.7	Human Resources	10,808.8	5,136.5	15,945.3	-6,628.4	9,316.9	0.0	9,316.9
24	4,243.6	Governance and Law	9,042.7	7,894.8	16,937.5	-12,464.9	4,472.6	-71.7	4,400.9
25	19,284.4	Information, Communication and Technology	17,351.8	17,348.5	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3
26	25,521.0	Property and Infrastructure Support	5,913.3	25,790.5	31,703.8	-5,180.3	26,523.5	-67.0	26,456.5
<b>27</b>	<b>85,831.3</b>	<b>Sub Total - Strategic &amp; Corporate Services (excl. Financing Items)</b>	<b>70,310.1</b>	<b>68,088.4</b>	<b>138,398.5</b>	<b>-49,445.9</b>	<b>88,952.6</b>	<b>-7,808.2</b>	<b>81,144.4</b>
28	99,221.5	Financing Items	2,125.0	139,666.1	141,791.1	-16,205.0	125,586.1	-36.0	125,550.1
<b>29</b>	<b>185,052.8</b>	<b>Sub Total - Strategic &amp; Corporate Services</b>	<b>72,435.1</b>	<b>207,754.5</b>	<b>280,189.6</b>	<b>-65,650.9</b>	<b>214,538.7</b>	<b>-7,844.2</b>	<b>206,694.5</b>
<b>30</b>	<b>954,304.0</b>	<b>KCC Total</b>	<b>880,405.4</b>	<b>1,297,006.8</b>	<b>2,177,412.2</b>	<b>-307,098.8</b>	<b>1,870,313.4</b>	<b>-933,807.4</b>	<b>936,506.0</b>



## KCC Budget Book

# Appendix A

## Directorate specific A to Z Service Analysis

<b>Directorate</b>	<b>Page Numbers</b>
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<b>Place</b>	<b>85 – 92</b>
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## Appendix A - Directorate specific A to Z Service Analysis

### Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Children's Services</b>								
			<i>Children in Need</i>								
1	15,840.8	E&YP	Children's Centres	10,047.2	3,906.2	13,953.4	-112.6	13,840.8	-1,048.0	12,792.8	Provides early support services, advice and assistance to families for over 48,000 children
2	7,070.9	E&YP	Preventative Services	242.9	8,457.4	8,700.3	-1,275.3	7,425.0	-1,323.7	6,101.3	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			<i>Education and Personal</i>								
3	2,039.2	E&YP	14 to 19 year olds	1,278.7	1,089.8	2,368.5	-94.3	2,274.2	-906.0	1,368.2	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
4	1,162.0	E&YP	Attendance & Behaviour	2,635.9	708.1	3,344.0	-55.0	3,289.0	-2,616.4	672.6	Investigation of overall attendance issues, particularly unauthorised absence and persistent absenteeism from school, and support and challenge to ensure full time inclusion in education.
5	1,511.0	E&YP	CXK (Connexions Kent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Contract with CXK (Connexions Kent) service for the provision of careers information, advice and guidance to young people. This contract is due to cease on 31-3-14 and responsibility for these services is now reflected within the Early Intervention and Prevention and 14 to 19 year old budget lines.
6	3,459.9	E&YP	Early Intervention and Prevention	0.0	2,699.9	2,699.9	0.0	2,699.9	0.0	2,699.9	Delivery of a co-ordinated and targeted support service to achieve better outcomes for vulnerable adolescents who are at greatest risk of harm and exclusion, disengagement from education and physical and mental difficulties.
7	1,384.5	E&YP	Early Years and Childcare	3,880.5	2,332.7	6,213.2	-299.2	5,914.0	-3,495.2	2,418.8	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 1,000 group providers in the private, voluntary and independent sectors and approximately 1,500 childminders.
8	0.0	E&YP	Early Years Education	0.0	59,875.5	59,875.5	0.0	59,875.5	-59,875.5	0.0	Payments made to over 800 PVI providers for up to 15 hours a week of free entitlement places for 3 & 4 year olds (equates to over 10 million hours of provision) plus up to 3.6 million hours of free places for disadvantaged 2 year olds.

## Appendix A - Directorate specific A to Z Service Analysis

### Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
9	2,602.2	E&YP	Education Psychology Service	2,728.3	187.7	2,916.0	-600.0	2,316.0	0.0	2,316.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
10	1,062.0	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	7,446.2	1,098.7	8,544.9	-739.2	7,805.7	-6,840.3	965.4	A range of specialist services to support children and young people who may be at risk of not aspiring and achieving to their full potential
11	0.0	E&YP	Statemented Pupils	49.0	5,441.7	5,490.7	0.0	5,490.7	-5,490.7	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units
12	6,930.3	E&YP	Youth Service	5,022.0	3,048.8	8,070.8	-2,163.5	5,907.3	-320.0	5,587.3	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, street-based and through opportunities for residential outdoor educational activities, including the Duke of Edinburgh's Award. Targeted work with more vulnerable young people, and ensuring the voice of young people is heard through the work of Kent Youth County Council. In excess of 400,000 attendances by young people in all youth work settings.
13	2,993.2	E&YP	Youth Offending Service	3,415.8	1,995.4	5,411.2	-2,424.6	2,986.6	-100.0	2,886.6	Targeted work to prevent children and young people from offending, to support the work of Youth Courts across Kent and to reduce the likelihood of re-offending by those within the youth justice system. The service works with almost 2,000 young people, ranging from preventative work through to those in receipt of custodial sentences. Since 2012, the service is working much more closely with the Youth Service to deliver a more integrated approach to services and interventions for young people across the county.
			<b>Other Children's Services</b>								
14	353.6	E&YP	Safeguarding	430.0	72.7	502.7	-150.0	352.7	0.0	352.7	Performance management of services for vulnerable children in Kent

## Appendix A - Directorate specific A to Z Service Analysis

### Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Community Services</b>								
15	-1,210.1	E&YP	Community Learning & Skills (CLS)	9,781.5	3,676.6	13,458.1	-3,204.9	10,253.2	-11,468.7	-1,215.5	Approximately 23,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 2,800 families participating in family learning which helps children from disadvantaged communities. CLS supports 550+ young people through apprenticeships with Kent employers and approximately 500 16-18 year olds not in education or employment. Skills Plus centres help over 2,000 people to improve their employability skills and support Kent businesses. Over 1,500 adults, for whom English is not their first language, gain qualifications and around 300 adults with learning difficulties join courses to promote independent living.
16	750.5	E&YP	Supporting Employment	780.1	305.3	1,085.4	-335.0	750.4	0.0	750.4	Provides employment support and advice to vulnerable residents from disadvantaged groups and enabling paid or voluntary employment, further education and training. Includes provision for 272 Learning Difficulty referrals and 30 mental health referrals. Another 300 participants have been supported through the externally funded Department of Work and Pensions Work Programme. Kent Supported Employment is no longer taking referrals from the Work Programme but continues to work with those already in the scheme.
17	315.2	E&YP	Troubled Families Programme	685.8	341.4	1,027.2	0.0	1,027.2	-712.0	315.2	The Kent Troubled Families Programme works closely with Partner Agency and Districts Councils to provide a joined up approach to improve the life chances and independence of disadvantaged families in Kent and a cohort of in excess of 2,500 families will be engaged over the coming years.
			<b>Housing Related Support for Vulnerable People (Supporting People)</b>								
18	3,968.9	E&YP	Young People	0.0	3,968.9	3,968.9	0.0	3,968.9	0.0	3,968.9	Includes provision for 600 vulnerable young people to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.

## Appendix A - Directorate specific A to Z Service Analysis

### Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Schools &amp; High Needs Education Budgets</b>								
19	0.0	E&YP	Exclusion Services	0.0	3,324.7	3,324.7	0.0	3,324.7	-3,324.7	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units
20	0.0	E&YP	High Needs Further Education Colleges - Post 16 year olds	0.0	1,951.0	1,951.0	0.0	1,951.0	-1,951.0	0.0	Top up payments for high needs pupils in further education college placements
21	0.0	E&YP	High Needs Independent Sector Providers - Post 16 year olds	0.0	3,155.0	3,155.0	0.0	3,155.0	-3,155.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision
22	0.0	E&YP	High Needs Independent Special School placements	0.0	17,686.0	17,686.0	-697.4	16,988.6	-16,988.6	0.0	Placements for approximately 400 children with severe special educational needs whose needs cannot be met within maintained schools
23	0.0	E&YP	PFI Schools Scheme	0.0	23,810.0	23,810.0	-9,012.0	14,798.0	-14,798.0	0.0	Service charges for 11 PFI schools
24	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	566,046.8	178,639.2	744,686.0	-50,799.1	693,886.9	-693,886.9	0.0	Budgets managed directly by over 450 local authority maintained schools and Pupil Referral Units.
			<b>Schools Services</b>								
25	0.0	E&YP	High Needs Pupils - Recoupment	0.0	905.9	905.9	-2,515.7	-1,609.8	1,609.8	0.0	Top up payments to other local authorities for Kent pupils with high needs educated in other local authority schools, together with income from other local authorities for their pupils educated in Kent schools.
26	-8.2	E&YP	Other Schools Services	496.8	6,297.7	6,794.5	-3,765.5	3,029.0	-3,135.2	-106.2	Collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
27	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	1,188.7	-1,188.7	0.0	Redundancy costs for school staff
28	2,314.4	E&YP	School Improvement	4,493.0	3,883.7	8,376.7	-4,335.6	4,041.1	-1,321.3	2,719.8	Providing advice, guidance, training and challenge to primary, secondary and special schools and Pupil Referral Units to raise standards of pupil achievement, and to implement national and local strategies. Support and training for 6,000 school governors
29	103.0	E&YP	Schools Staff Services	0.0	2,644.0	2,644.0	-2,541.0	103.0	0.0	103.0	Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis
30	5,270.0	E&YP	Teachers & Education Staff Pension costs	0.0	8,328.0	8,328.0	-684.0	7,644.0	-2,000.0	5,644.0	Cost of teacher and education staff early retirements

## Appendix A - Directorate specific A to Z Service Analysis

### Education and Young People

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Transport Services</b>								
31	12,088.0	E&YP	Freedom Pass	0.0	13,315.0	13,315.0	-2,459.0	10,856.0	0.0	10,856.0	30,000 passes issued to young people aged 11 to 16 for unlimited bus travel in Kent.
32	1,454.2	E&YP	Home to College Transport and Kent 16+ Travel Card	0.0	2,995.2	2,995.2	-1,720.0	1,275.2	0.0	1,275.2	Over 3,800 passes issued to young people aged over 16 for unlimited bus travel in Kent. Residual home to college transport costs
33	11,497.3	E&YP	Home to School Transport (Mainstream)	0.0	11,292.3	11,292.3	-20.0	11,272.3	0.0	11,272.3	Transport to and from school for approximately 11,000 eligible children
34	17,207.5	E&YP	Home to School Transport (Special Educational Need)	7.5	18,215.0	18,222.5	-425.0	17,797.5	0.0	17,797.5	Specialist transport arrangements for 4,000 children with special educational needs
35	<b>100,160.3</b>		<b>Total Direct Services to the Public</b>	<b>619,468.0</b>	<b>396,838.2</b>	<b>1,016,306.2</b>	<b>-90,427.9</b>	<b>925,878.3</b>	<b>-834,336.1</b>	<b>91,542.2</b>	
			<b>Assessment Services</b>								
36	2,386.1	E&YP	Assessment and Support of Children with Special Education Needs	2,501.7	3,712.7	6,214.4	0.0	6,214.4	-3,894.0	2,320.4	Statutory assessment and review of children with Special Educational Needs.
37	2,359.3	E&YP	Children's Social Care Staffing	3,787.1	244.8	4,031.9	0.0	4,031.9	-1,672.6	2,359.3	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
38	<b>4,745.4</b>		<b>Total Assessment Services</b>	<b>6,288.8</b>	<b>3,957.5</b>	<b>10,246.3</b>	<b>0.0</b>	<b>10,246.3</b>	<b>-5,566.6</b>	<b>4,679.7</b>	
			<b>Management, Support Services and Overheads</b>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
39	-436.3	E&YP	Education & Young People (E&YP)	1,673.3	5,361.6	7,034.9	-2,543.0	4,491.9	-6,755.0	-2,263.1	
40	<b>-436.3</b>		<b>Total Management, Support Services and Overheads</b>	<b>1,673.3</b>	<b>5,361.6</b>	<b>7,034.9</b>	<b>-2,543.0</b>	<b>4,491.9</b>	<b>-6,755.0</b>	<b>-2,263.1</b>	
41	<b>104,469.4</b>		<b>TOTAL</b>	<b>627,430.1</b>	<b>406,157.3</b>	<b>1,033,587.4</b>	<b>-92,970.9</b>	<b>940,616.5</b>	<b>-846,657.7</b>	<b>93,958.8</b>	



## Appendix A - Directorate specific A to Z Service Analysis

### Place

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Community Services</b>								
1	2,123.8	Place	Arts Development (incl. grant to Turner Contemporary)	373.5	1,750.0	2,123.5	0.0	2,123.5	0.0	2,123.5	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.
2	374.3	Place	Community Safety	374.5	56.1	430.6	-21.0	409.6	-34.2	375.4	Co-ordinates and manages the delivery of safer and stronger communities - in conjunction with Community Wardens - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel.
3	2,652.2	Place	Community Wardens	2,517.3	134.9	2,652.2	0.0	2,652.2	0.0	2,652.2	An establishment of 101 Community Wardens, serving over 70% of the Kent population and providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
4	284.0	Place	Gypsies and Travellers	250.0	412.3	662.3	-430.0	232.3	0.0	232.3	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing approximately 150 pitches



## Appendix A - Directorate specific A to Z Service Analysis

### Place

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
5	13,660.3	Place	Libraries, Registration and Archives Services	13,062.4	5,186.4	18,248.8	-5,199.7	13,049.1	0.0	13,049.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx 5.81 million items (mostly books); supporting 6.28 million physical visits, 898,000 virtual visits; 665,000 hours of free public PC use; 1,500 home library service customers; 1,110 blind and partially sighted Postal Loan service customers and 6,000 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 46,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 31,900 births and deaths registered; over 6,200 ceremonies registered and conducted (mostly marriage ceremonies) and 3,400 new citizens naturalised.</p>
6	788.3	Place	Sports Development	867.3	1,013.0	1,880.3	-1,093.0	787.3	0.0	787.3	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £5m into the Kent economy over the last two years.</p>
			<b>Environment</b>								
7	503.1	Place	Country Parks	914.7	581.0	1,495.7	-966.5	529.2	-24.2	505.0	<p>Manage 16 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes.</p>

## Appendix A - Directorate specific A to Z Service Analysis

Place											
Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
8	1,656.0	Place	Countryside Access (incl. Public Rights of Way)	1,891.2	648.4	2,539.6	-749.6	1,790.0	-70.5	1,719.5	This covers Public Rights of Way (PRoW), Village Greens and Countryside Management Partnership (CMP). PRoW is a statutory service, protecting & maintaining 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent receives in excess of 375,000 clients visiting the website per annum. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit of delivering countryside management to the community and in close liaison with volunteers.
9	2,351.1	Place	Environmental Management (incl. Coastal Protection)	1,698.7	1,994.2	3,692.9	-844.2	2,848.7	-607.6	2,241.1	Delivery of Kent Environment Strategy including Climate Local targets and the Green Deal - saving money through fuel efficiency. Flood risk management, carbon reduction, biodiversity planning, heritage conservation & planning, coastal conservation, and sustainability & climate change.
			<b>Highways</b>								
			<i>Highways Maintenance</i>								
10	3,299.9	Place	Adverse Weather	0.0	3,214.9	3,214.9	0.0	3,214.9	0.0	3,214.9	Includes provision for 79 salting runs, salting approximately 4,000km of the highway per run plus restocking 2,350 salt bins
11	2,326.1	Place	Bridges and other structures	665.8	1,546.5	2,212.3	-257.0	1,955.3	0.0	1,955.3	Inspection and maintenance of 2,700 bridges and structures and two road tunnels
12	12,983.6	Place	General maintenance and emergency response	3,650.4	8,746.5	12,396.9	-487.0	11,909.9	0.0	11,909.9	Inspection, maintenance and repair of 8,500km of highway and 5,000km of pavements plus the management of all roadworks undertaken by utility companies and KCC contractors.
13	3,264.8	Place	Highways drainage	315.5	2,676.9	2,992.4	0.0	2,992.4	0.0	2,992.4	Maintenance, cleansing and repair of 340,000 road drainage gullies and soakaways
14	3,669.1	Place	Streetlight maintenance	423.3	3,854.2	4,277.5	-154.0	4,123.5	0.0	4,123.5	Inspection, maintenance and repair for 120,000 streetlights

## Appendix A - Directorate specific A to Z Service Analysis

Place											
Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Highways Management</b>								
15	795.7	Place	Development Planning	1,806.5	349.0	2,155.5	-2,139.4	16.1	0.0	16.1	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
16	1,805.2	Place	Highway improvements	1,834.9	-217.2	1,617.7	-33.3	1,584.4	0.0	1,584.4	Support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help prevent traffic accidents.
17	1,027.0	Place	Road safety	856.9	2,208.8	3,065.7	-2,139.0	926.7	0.0	926.7	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership
18	4,934.0	Place	Streetlight energy	0.0	5,689.5	5,689.5	0.0	5,689.5	0.0	5,689.5	Payment for electricity to light 120,000 streetlights
19	2,426.3	Place	Traffic management	2,787.7	2,685.3	5,473.0	-3,406.6	2,066.4	0.0	2,066.4	Running costs, inspection, maintenance and repair for 15,000 traffic lights and providing congestion reduction measures
20	3,591.5	Place	Tree maintenance, grass cutting and weed control	737.4	2,624.1	3,361.5	0.0	3,361.5	0.0	3,361.5	Maintenance of 10 million square metres of grass areas and 500,000 trees
			<b>Planning and Transport Strategy</b>								
21	1,392.9	Place	Planning & Transport Policy	700.8	290.0	990.8	0.0	990.8	0.0	990.8	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
22	479.7	Place	Planning Applications	885.1	194.6	1,079.7	-600.0	479.7	0.0	479.7	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 550 developments per annum)

## Appendix A - Directorate specific A to Z Service Analysis

### Place

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Regeneration &amp; Economic Development</b>								
23	4,366.1	Place	Regeneration & Economic Development Services	3,156.4	2,433.5	5,589.9	-1,669.7	3,920.2	-196.1	3,724.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelot training centre etc.
			<b>Regulatory Services</b>								
24	2,332.2	Place	Coroners	1,218.8	2,450.9	3,669.7	-1,105.5	2,564.2	0.0	2,564.2	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
25	608.9	Place	Emergency Planning	523.6	202.9	726.5	-169.0	557.5	0.0	557.5	Deliver strategic direction and professional advice on the planning for, and management of, emergencies to fulfil KCC's statutory obligations under the Civil Contingencies Act and related legislation. Provide consultancy services to District / Borough Councils under Service Level Agreements as well as advice, guidance and support to residents and businesses to build resilience. Maintain community leadership through the Kent Resilience Forum and other partnerships
26	3,130.9	Place	Trading Standards (including Kent Scientific Services)	2,845.8	930.5	3,776.3	-905.8	2,870.5	-50.0	2,820.5	Promote and protect a fair and safe trading environment to allow Kent business to flourish; protect consumers from illegitimate trading, especially the blight of Rogue Traders/scams who target the vulnerable; provide advice to businesses. This contributes towards reducing crime; reducing the impact of harmful and age restricted goods to the young and preventing the spread of animal disease and suffering. Protect the security and traceability of the food chain and ensure dangerous goods are stored safely. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
			<b>Schools Services</b>								
27	413.4	Place	Other Schools Services	359.4	54.0	413.4	0.0	413.4	0.0	413.4	Crossing Patrols.
			<b>Transport Services</b>								
28	16,645.0	Place	Concessionary Fares	0.0	17,006.0	17,006.0	-27.0	16,979.0	0.0	16,979.0	17 million free bus journeys for elderly people

## Appendix A - Directorate specific A to Z Service Analysis

Place											
Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
29	7,658.1	Place	Subsidised Bus Routes	263.0	10,099.1	10,362.1	-1,454.0	8,908.1	-1,000.0	7,908.1	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services.
30	1,056.9	Place	Transport Operations	1,128.9	142.5	1,271.4	-214.5	1,056.9	0.0	1,056.9	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
31	333.4	Place	Transport Planning	307.9	253.5	561.4	-25.0	536.4	-203.0	333.4	Improve public transport and access to key services.
			<b>Waste Management</b>								
32	1,735.2	Place	Waste Commissioning and Contract Management	1,122.7	209.5	1,332.2	0.0	1,332.2	0.0	1,332.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including enforcement activities and the statutory duty to undertake the treatment and disposal of household waste in Kent
			<b>Recycling and diversion from landfill</b>								
33	6,258.2	Place	Household Waste Recycling Centres (HWRCs)	0.0	7,897.2	7,897.2	-1,982.0	5,915.2	0.0	5,915.2	Providing Kent's residents with 18 Household Waste Recycling Centres which attract approximately 3.57 million visitors per year.
34	438.0	Place	Partnerships & development	102.0	396.0	498.0	-168.0	330.0	0.0	330.0	Collaborative working with District Councils and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	5,966.0	Place	Payments to Waste Collection Authorities (District Councils)	0.0	6,601.0	6,601.0	-102.0	6,499.0	0.0	6,499.0	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill
36	7,459.0	Place	Recycling Contracts and Composting	0.0	8,111.0	8,111.0	-992.0	7,119.0	0.0	7,119.0	Recycling and composting 336,000 tonnes (49.8%) of household waste
			<b>Waste Disposal</b>								
37	684.0	Place	Closed Landfill Sites & Abandoned Vehicles	0.0	718.0	718.0	-180.0	538.0	0.0	538.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained. Removal and disposal of 170 abandoned vehicles
38	28,680.0	Place	Disposal Contracts	0.0	31,131.0	31,131.0	-156.0	30,975.0	0.0	30,975.0	Treatment and/or disposal of 339,000 tonnes of household waste produced in Kent through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes)

## Appendix A - Directorate specific A to Z Service Analysis

### Place

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
39	9,487.0	Place	Haulage & Transfer Stations	65.0	9,882.0	9,947.0	-75.0	9,872.0	0.0	9,872.0	Provision of 6 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services and commissioning of bulk haulage contracts.
40	7,571.0	Place	Landfill Tax	0.0	4,651.0	4,651.0	0.0	4,651.0	0.0	4,651.0	Unavoidable tax on waste disposed of via landfill
41	171,212.2		<b>Total Direct Services to the Public</b>	<b>47,707.4</b>	<b>148,809.0</b>	<b>196,516.4</b>	<b>-27,745.8</b>	<b>168,770.6</b>	<b>-2,185.6</b>	<b>166,585.0</b>	
			<b>Management, Support Services and Overheads</b>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
42	6,090.0	Place	Place	2,750.6	1,781.3	4,531.9	-193.6	4,338.3	0.0	4,338.3	
43	6,090.0		<b>Total Management, Support Services and Overheads</b>	<b>2,750.6</b>	<b>1,781.3</b>	<b>4,531.9</b>	<b>-193.6</b>	<b>4,338.3</b>	<b>0.0</b>	<b>4,338.3</b>	
44	177,302.2		<b>TOTAL</b>	<b>50,458.0</b>	<b>150,590.3</b>	<b>201,048.3</b>	<b>-27,939.4</b>	<b>173,108.9</b>	<b>-2,185.6</b>	<b>170,923.3</b>	



## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Adults and Older People</b>								
			<i>Direct Payments</i>								
1	16,571.6	SC&PH	Learning Disability	0.0	16,922.6	16,922.6	0.0	16,922.6	0.0	16,922.6	Approximately 1,200 clients are expected to be receiving an on-going direct payment. These people have been assessed as being eligible for social care support, but have chosen to arrange and pay for their own care and support services instead of receiving them directly from the local authority. There will also be a number of one-off direct payments made during the year for such things as items of equipment and respite care.
2	917.2	SC&PH	Mental Health	0.0	1,208.3	1,208.3	0.0	1,208.3	0.0	1,208.3	Approximately 180 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
3	6,959.2	SC&PH	Older People	0.0	6,959.2	6,959.2	0.0	6,959.2	0.0	6,959.2	Around 750 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
4	10,224.9	SC&PH	Physical Disability	0.0	10,224.9	10,224.9	0.0	10,224.9	0.0	10,224.9	Around 1,100 clients are expected to be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.
			<i>Domiciliary Care</i>								
5	1,097.4	SC&PH	Learning Disability	7.6	1,089.8	1,097.4	0.0	1,097.4	0.0	1,097.4	Domiciliary care provided by the independent sector supporting approximately 200 people to live at home. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care and is now shown under Supported Accommodation.
6	41,547.5	SC&PH	Older People	5,742.0	22,892.0	28,634.0	-503.1	28,130.9	0.0	28,130.9	Domiciliary care provided by the independent sector to support approximately 4,700 people to live at home. In addition this service provides: the Kent Enablement at Home Service (KEaH) which provides intensive short term support/enablement to people to allow them to regain or extend their independent living skills; and a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.



## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
7	6,867.1	SC&PH	Physical Disability	0.0	6,867.1	6,867.1	0.0	6,867.1	0.0	6,867.1	Domiciliary care provided by the independent sector supporting approximately 800 people to live at home. This service also provides other domiciliary support (via KEaH).
			<b>Non Residential Charging Income</b>								
8	-3,063.5	SC&PH	Learning Disability	0.0	0.0	0.0	-3,167.3	-3,167.3	0.0	-3,167.3	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
9	-9,916.1	SC&PH	Older People	0.0	0.0	0.0	-8,091.4	-8,091.4	-31.2	-8,122.6	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
10	-1,750.6	SC&PH	Physical Disability / Mental Health	0.0	0.0	0.0	-1,700.0	-1,700.0	0.0	-1,700.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments
			<b>Nursing and Residential Care</b>								
11	70,050.5	SC&PH	Learning Disability	0.0	76,364.2	76,364.2	-6,285.4	70,078.8	0.0	70,078.8	Around 1,300 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
12	6,555.7	SC&PH	Mental Health	0.0	8,514.1	8,514.1	-953.4	7,560.7	0.0	7,560.7	Around 250 clients are provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients through the independent sector. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
13	23,338.4	SC&PH	Older People - Nursing	0.0	49,453.0	49,453.0	-26,502.6	22,950.4	0.0	22,950.4	Around 1,500 clients are provided with this service through the independent sector. This service administers the payment of the health element of the nursing cost and reclaims this from CCG's. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
14	47,975.0	SC&PH	Older People - Residential	7,662.5	70,659.4	78,321.9	-31,858.9	46,463.0	-1,922.2	44,540.8	Approximately 2,700 clients on average provided with services through the independent sector. This service also provides permanent residential care for preserved rights clients provided through the independent sector. The In-house service provides 334 residential care/respice beds and 25 nursing care beds. This line is not directly comparable with 2013-14 as Respite services have been removed in order to recognise that such services are predominately Support for Carers, which is where these costs now reside.
15	9,928.5	SC&PH	Physical Disability	0.0	11,410.3	11,410.3	-1,612.7	9,797.6	0.0	9,797.6	Approximately 260 clients are provided with this service through the independent sector.
			<b>Supported Accommodation</b>								
16	33,591.3	SC&PH	Learning Disability	3,007.5	33,588.4	36,595.9	-919.0	35,676.9	-912.9	34,764.0	Services provided through the independent sector for approximately 1,000 people in supported accommodation/supported living. In addition this service provides support to 110 people through the independent living scheme. This line is not directly comparable with 2013-14 as the Independent Living Scheme was previously shown under Domiciliary Care.
17	225.4	SC&PH	Older People	0.0	4,575.4	4,575.4	0.0	4,575.4	-4,350.0	225.4	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
18	3,429.2	SC&PH	Physical Disability / Mental Health	0.0	3,074.0	3,074.0	0.0	3,074.0	-107.4	2,966.6	Services provided through the independent sector in respect of individuals in supported living and supported accommodation
			<b>Other Services for Adults and Older People</b>								
19	2,977.6	SC&PH	Community Support Services for Mental Health	1,159.4	2,649.0	3,808.4	-727.4	3,081.0	-103.4	2,977.6	Community outreach services provided by KCC supporting approximately 250 clients with mental health problems.
			Day Care								

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
20	13,270.9	SC&PH	Learning Disability	6,111.8	7,335.6	13,447.4	-177.7	13,269.7	0.0	13,269.7	Day care/day services provided both in the independent sector and in-house
21	1,537.6	SC&PH	Mental Health	0.0	1,567.8	1,567.8	-30.2	1,537.6	0.0	1,537.6	Day care/day services provided both in the independent sector and in-house
22	2,163.5	SC&PH	Older People	625.6	1,578.4	2,204.0	-40.7	2,163.3	0.0	2,163.3	Day care/day services provided both in the independent sector and in-house
23	937.5	SC&PH	Physical Disability	0.0	937.5	937.5	0.0	937.5	0.0	937.5	Day care/day services provided both in the independent sector and in-house
24	-12,796.3	SC&PH	Other Adult Services	0.0	6,473.1	6,473.1	-16,044.4	-9,571.3	0.0	-9,571.3	A range of other services including: - approximately 150,000 home delivered hot meals; - Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 56,000 items of equipment. - collaborating with health on the delivery of Telehealth and Telecare services.
25	845.4	SC&PH	Safeguarding	686.1	420.6	1,106.7	-157.6	949.1	-104.0	845.1	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults
			Social Support								
26	7,513.9	SC&PH	Carers	2,508.1	7,135.0	9,643.1	-2,906.9	6,736.2	0.0	6,736.2	Services supporting carers are provided through the independent sector, the voluntary sector and via various KCC sites, for example via respite services across all client groups. These respite services were included under residential lines in 2013-14.
27	4,372.9	SC&PH	Information and Early Intervention	0.0	5,070.5	5,070.5	-562.6	4,507.9	-135.0	4,372.9	Social support provided through the voluntary sector and the independent sector in terms of information, early intervention services, low level support and prevention services to try to enable clients to remain independent.
28	4,393.5	SC&PH	Social Isolation	0.0	4,724.3	4,724.3	-330.8	4,393.5	-1,724.3	2,669.2	Services providing support to prevent social isolation are provided through the independent sector and the voluntary sector, such as befriending services.
29	0.0	SC&PH	Support & Assistance Service (Social Fund)	221.6	3,196.4	3,418.0	0.0	3,418.0	-3,418.0	0.0	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to current services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society.

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Children's Services</b>								
			<i>Children in Care (Looked After)</i>								
30	35,062.4	SC&PH	Fostering	1,345.3	31,325.2	32,670.5	-255.6	32,414.9	0.0	32,414.9	Short and medium term family based care (including longer term care for older children) for Kent children. Includes payments to related and non related foster carers for 1,100 children and independent fostering agencies for 228 children.
31	7,345.4	SC&PH	Legal Charges	0.0	7,735.4	7,735.4	0.0	7,735.4	0.0	7,735.4	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services
32	13,564.3	SC&PH	Residential Children's Services	2,754.7	11,621.2	14,375.9	-1,799.9	12,576.0	0.0	12,576.0	In house and independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).
33	1,444.5	SC&PH	Virtual School Kent	1,582.2	539.2	2,121.4	-14.8	2,106.6	-704.1	1,402.5	Supporting approx 1,600 looked after children focussing on their education & health needs
			<i>Children in Need</i>								
34	7,468.1	SC&PH	Preventative Services	0.0	7,531.7	7,531.7	-21.6	7,510.1	0.0	7,510.1	Community based preventative and family support services including day care, direct payments and payments to voluntary organisations
			<i>Other Children's Services</i>								
35	7,380.4	SC&PH	Adoption	1,931.7	4,988.3	6,920.0	-61.3	6,858.7	0.0	6,858.7	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments & Special Guardianship Orders
36	280.0	SC&PH	Asylum Seekers	2,924.7	8,958.6	11,883.3	0.0	11,883.3	-11,603.3	280.0	Supporting unaccompanied asylum seekers
37	4,555.1	SC&PH	Leaving Care (formerly 16+ service)	500.5	5,316.0	5,816.5	0.0	5,816.5	0.0	5,816.5	Supporting children leaving care and ongoing children's services for those aged 16+ still in local authority care, and aftercare service for young people aged 18+. Excludes residential care and fostering which are shown separately.
38	3,557.7	SC&PH	Safeguarding	3,718.3	461.8	4,180.1	-401.3	3,778.8	0.0	3,778.8	Performance management of services for vulnerable children in Kent
			<b>Community Services</b>								
			<b>Housing Related Support for Vulnerable People (Supporting People)</b>								
39	434.1	SC&PH	Administration	432.3	1.8	434.1	0.0	434.1	0.0	434.1	Provides staffing and other support including commissioners and analysts

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
40	3,497.5	SC&PH	Adults - Learning Difficulties	0.0	3,386.4	3,386.4	0.0	3,386.4	0.0	3,386.4	Includes provision for 270 vulnerable adults with learning difficulties to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
41	138.5	SC&PH	Adults - Physical Difficulties	0.0	138.5	138.5	0.0	138.5	0.0	138.5	Includes provision for 70 vulnerable adults with physical difficulties to receive support to enable independent living in their own home through the provision of long term supported accommodation, community alarm and floating support.
42	3,215.8	SC&PH	Adults - Mental Health	0.0	2,904.3	2,904.3	0.0	2,904.3	0.0	2,904.3	Includes provision for 500 vulnerable adults with mental health needs to receive support to enable independent living in their own home through the provision of long and short term supported accommodation and floating support.
43	4,744.0	SC&PH	Older People	0.0	4,199.3	4,199.3	0.0	4,199.3	0.0	4,199.3	Includes provision for 15,000 vulnerable older people to receive support to enable independent living in their own home through the provision of long term supported accommodation, home improvement agency, community alarm and floating support.
44	8,941.3	SC&PH	Other Adults	0.0	7,508.6	7,508.6	0.0	7,508.6	0.0	7,508.6	Includes provision for 2,500 other vulnerable adults to receive support to enable independent living in their own home through the provision of short term supported accommodation and floating support.
			<b>Public Health</b>								
45	0.0	SC&PH	Children's Public Health Programmes	0.0	6,050.4	6,050.4	0.0	6,050.4	-6,050.4	0.0	This includes universal school nursing, which contributes to screenings and assessments, school-readiness and healthy school provision. Other initiatives are also aimed at children's emotional wellbeing, healthy weight and infant feeding programmes. Approximately 26,500 children will participate in the National Child Measurement Programme.

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
46	1,281.9	SC&PH	Drug & Alcohol services	934.7	18,939.4	19,874.1	-5,743.6	14,130.5	-13,674.7	455.8	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.
47	0.0	SC&PH	Obesity and Physical Activity	0.0	2,572.4	2,572.4	0.0	2,572.4	-2,572.4	0.0	Specific cross county healthy weight programmes for adults on weight management, healthy eating and exercise, with the engagement of approximately 3,000 people in specialist weight management services in the community to support overweight and obese individuals to reach and maintain a healthier body mass index (BMI). In addition, advice programmes to support people to change their behaviour to lead to a healthier lifestyle are provided at Healthy Living Centres (either at the four permanent centres or activities delivered across a variety of community settings).
48	0.0	SC&PH	Public Health - Mental Health Adults	0.0	831.5	831.5	0.0	831.5	-831.5	0.0	Access to Early Intervention services across Kent addressing the mental well-being of residents in need, from the workplace all the way through to war veterans in the community. A number of projects will help to identify specific needs in the community including the nationally recognised "Men's Sheds" programme to encourage older men to socialise together and improve their quality of life, and hopefully their levels of general health.
49	0.0	SC&PH	Public Health Staffing, Advice and Monitoring	3,240.1	1,540.4	4,780.5	-38.7	4,741.8	-4,741.8	0.0	Management, commissioning and operational delivery of core and statutory public health advice and monitoring services to ensure delivery of KCC's responsibilities as a Public Health Authority.

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
50	0.0	SC&PH	Sexual Health Services	0.0	12,397.9	12,397.9	0.0	12,397.9	-12,397.9	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services. This includes approximately 35,000 15-24 year olds screened for Chlamydia as part of the national screening programme; over 6,000 long acting reversible contraceptive devices inserted, with almost 5,000 being removed; and almost 28,000 first appointments and 7,000 follow up appointments in respect of Genito-Urinary Medicine, both in county and out of county.
51	0.0	SC&PH	Targeting Health Inequalities	0.0	5,366.3	5,366.3	0.0	5,366.3	-5,366.3	0.0	Provision of a number of programmes to reduce health inequalities in Kent. This includes the mandated Health Checks programme for adults where approximately 91,000 invites will be issued with the aim of 45,000 residents receiving a Health Check. The provision of Health Trainers will ensure community engagement and access to services. Also includes Health & Social Care Integration and tackling Seasonal Deaths by reducing ill health through emergency and sustainable solutions.
52	0.0	SC&PH	Tobacco Control and Stop Smoking Services	0.0	4,388.0	4,388.0	0.0	4,388.0	-4,388.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots, which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
53	<b>392,676.2</b>		<b>Total Direct Services to the Public</b>	<b>47,096.7</b>	<b>513,593.5</b>	<b>560,690.2</b>	<b>-110,908.9</b>	<b>449,781.3</b>	<b>-75,138.8</b>	<b>374,642.5</b>	
			<b>Assessment Services</b>								
54	37,991.8	SC&PH	Adult's Social Care Staffing	33,465.7	9,158.3	42,624.0	-7,681.2	34,942.8	0.0	34,942.8	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers
55	40,576.2	SC&PH	Children's Social Care Staffing	38,895.8	4,376.6	43,272.4	-1,710.3	41,562.1	-1,604.0	39,958.1	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children
56	<b>78,568.0</b>		<b>Total Assessment Services</b>	<b>72,361.5</b>	<b>13,534.9</b>	<b>85,896.4</b>	<b>-9,391.5</b>	<b>76,504.9</b>	<b>-1,604.0</b>	<b>74,900.9</b>	

## Appendix A - Directorate specific A to Z Service Analysis

### Social Care and Public Health

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Management, Support Services and Overheads</b>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
57	12,846.8	SC&PH	Social Care & Public Health (SC&PH)	7,312.8	5,269.3	12,582.1	-205.2	12,376.9	-377.1	11,999.8	
			Support to Frontline Services:								
58	3,388.6	SC&PH	Adult's Social Care Commissioning & Performance Monitoring	3,311.2	107.0	3,418.2	-32.0	3,386.2	0.0	3,386.2	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults; responsible for performance monitoring and information services for adults social care.
59	16,235.4		<b>Total Management, Support Services and Overheads</b>	<b>10,624.0</b>	<b>5,376.3</b>	<b>16,000.3</b>	<b>-237.2</b>	<b>15,763.1</b>	<b>-377.1</b>	<b>15,386.0</b>	
60	<b>487,479.6</b>		<b>TOTAL</b>	<b>130,082.2</b>	<b>532,504.7</b>	<b>662,586.9</b>	<b>-120,537.6</b>	<b>542,049.3</b>	<b>-77,119.9</b>	<b>464,929.4</b>	





## Appendix A - Directorate specific A to Z Service Analysis

### Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Community Services</b>								
1	2,449.3	S&CS	Contact Centre & Citizens Advice Help Line	2,946.4	551.4	3,497.8	-1,322.4	2,175.4	-89.0	2,086.4	Contact Point comprises of the Contact Centre and Citizens Advice Help Line (formerly Consumer Direct South East) - a commercial three year contract to deliver consumer advice to people resident in England and Wales. Contact Point operates 24 hours a day, every day of the year and handles 1.1 million telephone contacts and 150,000 e-mail contacts from the public. More than 90 services are delivered on behalf of KCC, and other public sector partners, including third party organisations.
2	2,707.1	S&CS	Gateways and Customer Relationship	932.7	1,680.4	2,613.1	-57.0	2,556.1	0.0	2,556.1	Coordination of the Gateway programme and operations; lead for service re-design for face to face activity under the Customer Services Strategy. Gateway is a partnership service with District Councils and third sector agencies. This budget contributes to the shared management and running costs for 10 Gateways serving over 1 million customers per year. The Customer Relationship Team, which includes quality assurance (Ombudsman), performance and process change/re-design, drives toward the concept of digital by design, reducing cost and increasing customer contact efficiency across KCC.
3	574.4	S&CS	Local Healthwatch & NHS Complaints Advocacy	87.1	1,253.3	1,340.4	-60.0	1,280.4	-706.0	574.4	Local Healthwatch and NHS Complaints Advocacy are statutory services commissioned by KCC. Local Healthwatch will ensure that patients, users of social care services and their carers, and the public have a say in how these services are commissioned and delivered on their behalf. NHS Complaints Advocacy will support people who wish to complain about any NHS Health Service or Public Health Service.

## Appendix A - Directorate specific A to Z Service Analysis

### Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Local Democracy</b>								
4	734.9	S&CS	Community Engagement	344.6	61.8	406.4	0.0	406.4	0.0	406.4	Community Engagement Officers (CEOs) provide clear channels for services across KCC to hear the views and engage with service users and residents, as well as supporting effective consultation through engagement forums, social media and other channels. CEOs support the development of local strategic partnerships between KCC and other public, private and voluntary organisations. They also provide local support for all 84 Members.
5	570.0	S&CS	County Council Elections	0.0	570.0	570.0	0.0	570.0	0.0	570.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and bi-elections as required,
6	1,240.0	S&CS	Local Member Grants	0.0	2,100.0	2,100.0	0.0	2,100.0	0.0	2,100.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
7	2,697.2	S&CS	Partnership arrangements with District Councils	0.0	2,463.2	2,463.2	0.0	2,463.2	0.0	2,463.2	Payments made to district councils out of the County Council's share of Council Tax towards additional costs incurred in running local council tax support schemes and other initiatives to increase the Council Tax yield.
8	<b>10,972.9</b>		<b>Total Direct Services to the Public</b>	<b>4,310.8</b>	<b>8,680.1</b>	<b>12,990.9</b>	<b>-1,439.4</b>	<b>11,551.5</b>	<b>-795.0</b>	<b>10,756.5</b>	
			<b>Management, Support Services and Overheads</b>								
			Directorate Management and Support for:								These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
9	-366.8	S&CS	Strategic & Corporate Services (S&CS)	1,078.1	2,883.6	3,961.7	-132.0	3,829.7	-4,957.3	-1,127.6	
			Support to Frontline Services:								
10	3,267.6	S&CS	Business Strategy	2,658.6	587.6	3,246.2	-116.7	3,129.5	0.0	3,129.5	Supports the political and managerial leadership of KCC in a number of ways including strategic policy development across the whole council, effective performance management, research and business intelligence.

## Appendix A - Directorate specific A to Z Service Analysis

### Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
11	2,974.8	S&CS	Communications & Consultation	2,367.7	247.7	2,615.4	-11.0	2,604.4	0.0	2,604.4	Responsible for the Council's public reputation, ensuring residents are informed about services and how to access them, and promoting and defending KCC's reputation in the public domain. Advises on and delivers consultations, which support robust decision making processes for the authority. Also responsible for ensuring all council decisions take into account the impact they will have on residents or service user groups.
12	3,862.9	S&CS	Democratic and Members	1,407.9	2,401.4	3,809.3	-57.0	3,752.3	-71.7	3,680.6	The cost of supporting the 84 elected members of the County Council and the responsibility for the Council's Overview and Scrutiny function in accordance with the provisions of the Local Government Act 2000, the Health and Social Care Act 2001, as amended in 2012 for the transfer of Public Health responsibilities, and the Local Government and Public Involvement in Health Act 2007.
13	12,423.0	S&CS	Finance and Procurement	17,350.9	2,285.9	19,636.8	-6,167.9	13,468.9	-1,782.5	11,686.4	Responsible for planning, managing and reporting upon the Council's financial resources, in liaison with both Members and senior management, in accordance with the Council's Financial Regulations.
14	10,055.7	S&CS	Human Resources	10,580.8	5,101.5	15,682.3	-6,628.4	9,053.9	0.0	9,053.9	Responsible for delivering the strategic and operational HR requirement for KCC. The function has an advisory role to help ensure that KCC meets its statutory responsibility in terms of Health and Safety, Employment Law and Equality legislation in relation to employment.
15	19,284.4	S&CS	Information, Communications and Technology (ICT)	17,351.8	17,348.5	34,700.3	-17,305.3	17,395.0	-134.7	17,260.3	The division works collaboratively with the business to deliver value for money ICT products and services which enable KCC to better serve the people of Kent. The Kent Public Services Network and the majority of telecommunication costs for KCC, are included here.
16	-2,164.2	S&CS	Legal Services and Information Governance	7,290.2	2,761.6	10,051.8	-12,407.9	-2,356.1	0.0	-2,356.1	Provides legal advice and services to KCC, public bodies and other local authorities.

## Appendix A - Directorate specific A to Z Service Analysis

### Strategic and Corporate Services

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
17	25,521.0	S&CS	Property and Infrastructure Support	5,913.3	25,790.5	31,703.8	-5,180.3	26,523.5	-67.0	26,456.5	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	74,858.4		<b>Total Management, Support Services and Overheads</b>	<b>65,999.3</b>	<b>59,408.3</b>	<b>125,407.6</b>	<b>-48,006.5</b>	<b>77,401.1</b>	<b>-7,013.2</b>	<b>70,387.9</b>	
19	<b>85,831.3</b>		<b>TOTAL</b>	<b>70,310.1</b>	<b>68,088.4</b>	<b>138,398.5</b>	<b>-49,445.9</b>	<b>88,952.6</b>	<b>-7,808.2</b>	<b>81,144.4</b>	

## Appendix A - Directorate specific A to Z Service Analysis

### Financing Items (including Unallocated)

Row Ref	2013-14 Revised Base	Directorate	Service	2014-15 Proposed Budget							Affordable Activity
	Net Cost			Staffing	Non staffing	Gross Expenditure	Service Income	Net Expenditure	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<b>Financing Items</b>								
1	314.0	FI	Audit Fees	0.0	314.0	314.0	0.0	314.0	0.0	314.0	
2	400.0	FI	Carbon Reduction Commitment	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	
3	-4,899.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	-7,691.0	-7,691.0	0.0	-7,691.0	Contribution from Commercial Services towards KCC overheads
4	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	2,352.0	2,352.0	0.0	2,352.0	0.0	2,352.0	Annual contribution towards ICT infrastructure replacement
5	-11,354.0	FI	Contribution to/from reserves	0.0	1,208.6	1,208.6	0.0	1,208.6	0.0	1,208.6	
6	4,679.0	FI	Insurance Fund	0.0	4,679.0	4,679.0	0.0	4,679.0	0.0	4,679.0	Contribution to self insurance fund
7	3,500.0	FI	Modernisation of the Council	0.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0	One-off costs associated with restructure of the council including redundancy provision
8	114,549.5	FI	Net Debt costs (incl. Investment Income)	0.0	126,883.5	126,883.5	-8,514.0	118,369.5	0.0	118,369.5	
9	903.0	FI	Other	0.0	939.0	939.0	0.0	939.0	-36.0	903.0	
10	-1,223.0	FI	Unallocated	2,125.0	2,790.0	4,915.0	0.0	4,915.0	0.0	4,915.0	
11	-10,000.0	FI	Underspend rolled forward from previous years	0.0	-4,000.0	-4,000.0	0.0	-4,000.0	0.0	-4,000.0	
12	<b>99,221.5</b>		<b>Total Financing Items</b>	<b>2,125.0</b>	<b>139,666.1</b>	<b>141,791.1</b>	<b>-16,205.0</b>	<b>125,586.1</b>	<b>-36.0</b>	<b>125,550.1</b>	
13	<b>99,221.5</b>		<b>TOTAL</b>	<b>2,125.0</b>	<b>139,666.1</b>	<b>141,791.1</b>	<b>-16,205.0</b>	<b>125,586.1</b>	<b>-36.0</b>	<b>125,550.1</b>	



**KCC Budget Book**

# **Appendix B**

**2013-14 Forecast  
Outturn  
(Q2 half year position)  
in  
A to Z Service Analysis  
format**





**Appendix B - A to Z Service Analysis of 2013-14 forecast outturn  
(half year monitoring position, incl budgets delegated to schools)**

Row Ref	Portfolio	Service	2013-14 Forecast Outturn (half year monitoring position)						
			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
			£000s	£000s	£000s	£000s	£000s	£000s	£000s
		<b>Adults and Older People</b>							
		<b>Direct Payments</b>							
1	ASC&PH	Learning Disability	15,865.8	0.0	15,865.8	16,346.8	481.0		481.0
2	ASC&PH	Mental Health	817.2	0.0	817.2	909.2	92.0		92.0
3	ASC&PH	Older People	6,797.2	0.0	6,797.2	6,766.2	-31.0		-31.0
4	ASC&PH	Physical Disability	10,586.9	0.0	10,586.9	10,010.9	-576.0		-576.0
		<b>Domiciliary Care</b>							
5	ASC&PH	Learning Disability	4,237.6	-679.2	3,558.4	3,209.4	-349.0		-349.0
6	ASC&PH	Older People	42,599.5	-1,362.7	41,236.8	41,030.8	-206.0		-206.0
7	ASC&PH	Physical Disability	7,576.3	0.0	7,576.3	7,560.3	-16.0		-16.0
		<b>Non Residential Charging</b>							
8	ASC&PH	Learning Disability	0.0	-2,569.3	-2,569.3	-2,721.3	-152.0		-152.0
9	ASC&PH	Older People	0.0	-11,627.0	-11,627.0	-9,836.0	1,791.0		1,791.0
10	ASC&PH	Physical Disability / Mental Health	0.0	-1,459.5	-1,459.5	-1,526.5	-67.0		-67.0
		<b>Nursing and Residential Care</b>							
11	ASC&PH	Learning Disability	76,895.0	-6,219.8	70,675.2	71,113.2	438.0		438.0
12	ASC&PH	Mental Health	7,380.2	-768.4	6,611.8	7,251.8	640.0		640.0
13	ASC&PH	Older People - Nursing	48,633.6	-24,365.0	24,268.6	23,777.6	-491.0		-491.0
14	ASC&PH	Older People - Residential	81,827.1	-32,731.8	49,095.3	49,229.3	134.0		134.0
15	ASC&PH	Physical Disability	12,691.6	-1,752.0	10,939.6	11,197.6	258.0		258.0
		<b>Supported Accommodation</b>							
16	ASC&PH	Learning Disability	32,870.0	-1,425.0	31,445.0	32,235.0	790.0		790.0
17	ASC&PH	Older People	4,540.1	-4,350.0	190.1	194.1	4.0		4.0
18	ASC&PH	Physical Disability / Mental Health	3,430.9	-248.9	3,182.0	3,175.0	-7.0		-7.0

**Appendix B - A to Z Service Analysis of 2013-14 forecast outturn  
(half year monitoring position, incl budgets delegated to schools)**

Row Ref	Portfolio	Service	2013-14 Forecast Outturn (half year monitoring position)						
			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
		<b>Other Services for Adults and Older People</b>							
19	ASC&PH	Contributions to Voluntary Organisations	17,868.5	-4,244.0	13,624.5	14,042.5	418.0		418.0
20	ASC&PH	Community Support Services for Mental Health	1,265.3	-34.3	1,231.0	1,165.0	-66.0		-66.0
		Day Care							
21	ASC&PH	Learning Disability	12,723.4	-182.4	12,541.0	13,081.0	540.0		540.0
22	ASC&PH	Older People	2,453.9	-63.1	2,390.8	2,332.8	-58.0		-58.0
23	ASC&PH	Physical Disability	1,040.0	-4.7	1,035.3	1,290.3	255.0		255.0
24	ASC&PH	Other Adult Services	4,167.0	-15,672.6	-11,505.6	-14,515.6	-3,010.0		-3,010.0
25	ASC&PH	Safeguarding	1,135.2	-261.6	873.6	686.6	-187.0		-187.0
26	C&C	Social Fund (Kent Support & Assistance Fund KSAS)	3,469.0	-3,469.0	0.0	-1,001.0	-1,001.0		-1,001.0
27	C&C	Supporting People	24,856.5	0.0	24,856.5	23,471.5	-1,385.0		-1,385.0
		<b>Children's Services</b>							
		<b>Children in Care (Looked After)</b>							
28	SCS	Fostering	38,164.1	-336.0	37,828.1	38,646.1	818.0		818.0
29	SCS	Legal Charges	7,345.4	0.0	7,345.4	8,327.4	982.0		982.0
30	SCS	Residential Children's Services	15,371.2	-1,799.9	13,571.3	13,607.3	36.0		36.0
31	SCS	Virtual School Kent	2,163.6	-718.9	1,444.7	1,428.7	-16.0		-16.0
		<b>Children In Need</b>							
32	SCS	Children's Centres	15,957.4	-112.6	15,844.8	15,188.8	-656.0		-656.0
33	SCS	Preventative Services	16,098.0	-1,559.0	14,539.0	15,258.0	719.0		719.0
		<b>Education and Personal</b>							
34	ELS	14 to 19 year olds	4,778.0	-1,335.8	3,442.2	1,991.2	-1,451.0		-1,451.0
35	ELS	Attendance & Behaviour	3,833.9	-2,671.4	1,162.5	1,100.5	-265.0	203.0	-62.0

**Appendix B - A to Z Service Analysis of 2013-14 forecast outturn  
(half year monitoring position, incl budgets delegated to schools)**

Row Ref	Portfolio	Service	2013-14 Forecast Outturn (half year monitoring position)						
			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
36	ELS	Connexions	5,696.6	0.0	5,696.6	5,696.6	0.0		0.0
37	ELS	Early Years and Childcare	7,376.4	-5,991.6	1,384.8	1,354.8	-85.0	55.0	-30.0
38	ELS	Early Years Education	50,900.0	-50,900.0	0.0	0.0	1,183.0	-1,183.0	0.0
39	ELS	Education Psychology Service	3,004.4	-400.0	2,604.4	2,238.4	-366.0		-366.0
40	ELS	Individual Learner Support (incl. Minority Communities Achievement and Partnership with Parents services)	8,642.4	-7,579.0	1,063.4	876.4	-334.0	147.0	-187.0
41	ELS	Statemented Pupils	5,491.1	-5,491.1	0.0	0.0	-835.0	835.0	0.0
42	C&C	Youth Service	8,611.0	-2,365.8	6,245.2	6,313.2	68.0		68.0
43	C&C	Youth Offending Service	5,419.7	-2,424.6	2,995.1	3,059.1	64.0		64.0
		<b>Other Social Services</b>							
44	SCS	Adoption	11,088.7	-3,707.5	7,381.2	7,325.2	-56.0		-56.0
45	SCS	Asylum Seekers	11,883.3	-11,603.3	280.0	663.0	383.0		383.0
46	SCS	Leaving Care (formerly 16+ service)	4,555.1	0.0	4,555.1	5,817.1	1,262.0		1,262.0
47	SCS	Safeguarding	4,679.4	-495.5	4,183.9	4,302.9	119.0		119.0
		<b>Community Services</b>							
48	C&C	Arts Development (incl. grant to Turner Contemporary)	2,128.8	0.0	2,128.8	2,094.8	-34.0		-34.0
49	C&C	Community Learning Services (CLS)	14,444.3	-14,673.6	-229.3	-227.3	2.0		2.0
50	C&C	Community Safety	659.2	-284.9	374.3	386.3	12.0		12.0
51	C&C	Community Wardens	2,652.4	0.0	2,652.4	2,583.4	-69.0		-69.0
52	C&C	Contact Centre & Citizens Advice Help Line	3,816.1	-1,411.4	2,404.7	2,860.7	456.0		456.0
53	C&C	Gateways	2,515.1	-370.0	2,145.1	2,143.1	-2.0		-2.0
54	EH&W	Gypsies and Travellers	714.0	-430.0	284.0	214.0	-70.0		-70.0
55	C&C	Library, Registration and Archives Services	18,850.0	-5,204.5	13,645.5	13,491.5	-154.0		-154.0

**Appendix B - A to Z Service Analysis of 2013-14 forecast outturn  
(half year monitoring position, incl budgets delegated to schools)**

Row Ref	Portfolio	Service	2013-14 Forecast Outturn (half year monitoring position)						
			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
56	C&C	Local Healthwatch & NHS Complaints Advocacy	1,340.6	-766.0	574.6	574.6	0.0		0.0
57	C&C	Other Community Services (Tackling Troubled Families)	5,319.1	-5,319.1	0.0	0.0	0.0		0.0
58	C&C	Sports Development	1,881.3	-1,093.0	788.3	743.3	-45.0		-45.0
59	C&C	Supporting Employment	1,085.9	-335.0	750.9	749.9	-1.0		-1.0
		<b>Environment</b>							
60	C&C	Country Parks	1,493.8	-990.7	503.1	486.1	-17.0		-17.0
61	C&C	Countryside Access (incl. Public Rights of Way)	2,718.3	-1,062.1	1,656.2	1,662.2	6.0		6.0
62	EH&W	Environmental Management (incl. Coastal Protection)	4,136.0	-1,617.1	2,518.9	2,505.9	-13.0		-13.0
		<b>Highways</b>							
		<i>Highways Maintenance</i>							
63	EH&W	Adverse Weather	3,299.9	0.0	3,299.9	3,688.9	389.0		389.0
64	EH&W	Bridges and other structures	2,588.1	-182.0	2,406.1	2,424.1	18.0		18.0
65	EH&W	General maintenance and emergency response	13,616.0	-487.0	13,129.0	17,166.0	4,037.0		4,037.0
66	EH&W	Highways drainage	3,265.8	0.0	3,265.8	3,265.8	0.0		0.0
67	EH&W	Streetlight maintenance	4,050.3	-154.0	3,896.3	3,896.3	0.0		0.0
		<i>Highways Management</i>							
68	EH&W	Development Planning	2,110.9	-1,310.0	800.9	654.9	-146.0		-146.0
69	EH&W	Highway improvements	1,875.3	-82.0	1,793.3	1,326.3	-467.0		-467.0
70	EH&W	Road safety	3,257.6	-2,234.0	1,023.6	1,068.6	45.0		45.0

**Appendix B - A to Z Service Analysis of 2013-14 forecast outturn  
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Row Ref	Portfolio	Service	2013-14 Forecast Outturn (half year monitoring position)						
			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
71	EH&W	Streetlight energy	4,795.0	0.0	4,795.0	5,545.0	750.0		750.0
72	EH&W	Traffic management	5,870.7	-3,421.1	2,449.6	2,216.6	-233.0		-233.0
73	EH&W	Tree maintenance, grass cutting and weed control	3,252.8	0.0	3,252.8	3,292.8	40.0		40.0
		<b>Local Democracy</b>							
74	C&C	Community Engagement	735.3	0.0	735.3	735.3	0.0		0.0
75	F&BS	Grants to District Councils	703.0	0.0	703.0	703.0	0.0		0.0
76	C&C	Local Scheme & Member Grants	1,256.0	0.0	1,256.0	1,256.0	0.0		0.0
77	D&P, F&BS	Other Local Democracy Costs (including Elections)	1,311.2	0.0	1,311.2	1,311.2	0.0		0.0
78	F&BS	Support for Local Council Tax Support Schemes	1,253.0	0.0	1,253.0	1,250.0	-3.0		-3.0
		<b>Planning and Transport Strategy</b>							
79	EH&W	Planning & Transport Policy	1,491.9	0.0	1,491.9	1,443.9	-48.0		-48.0
80	EH&W	Planning Applications	1,079.9	-600.0	479.9	595.9	116.0		116.0
		<b>Public Health</b>							
81	ASC&PH	Children's Public Health Programmes	6,346.4	-6,346.4	0.0	0.0	0.0		0.0
82	ASC&PH, C&C	Drug & Alcohol services	19,690.0	-18,438.2	1,251.8	1,163.8	-1,228.0	1,140.0	-88.0
83	ASC&PH	Healthy Weight	2,516.4	-2,516.4	0.0	0.0	0.0		0.0
84	ASC&PH	NHS Health Check Programmes	2,321.8	-2,321.8	0.0	0.0	0.0		0.0
85	ASC&PH	Other Public Health Services	5,746.1	-5,746.1	0.0	0.0	0.0		0.0
86	ASC&PH	Public Health Staffing & Related Costs	4,585.5	-4,585.5	0.0	0.0	-450.0	450.0	0.0
87	ASC&PH	Sexual Health Services	12,538.6	-12,538.6	0.0	0.0	0.0		0.0

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			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
88	ASC&PH	Stop Smoking Services & Interventions	2,688.0	-2,688.0	0.0	0.0	0.0		0.0
89	ASC&PH	Tobacco Control	600.0	-600.0	0.0	0.0	0.0		0.0
		<b>Regeneration &amp; Economic Development</b>							
90	R&E	Development staff and projects	5,700.3	-1,990.3	3,710.0	3,707.0	-3.0		-3.0
		<b>Regulatory Services</b>							
91	C&C	Coroners	2,867.3	-475.0	2,392.3	2,378.3	-14.0		-14.0
92	C&C	Emergency Planning	778.5	-169.0	609.5	576.5	-33.0		-33.0
93	C&C	Trading Standards (incl. Kent Scientific Services)	3,916.9	-785.8	3,131.1	3,059.1	-72.0		-72.0
		<b>Schools Budgets</b>							
94	ELS	Independent Special School placements	14,924.0	-14,924.0	0.0	0.0	3,332.0	-3,332.0	0.0
95	ELS	PFI Schools Scheme	23,810.0	-23,810.0	0.0	0.0	0.0		0.0
96	ELS	Pupil Referral Units (PRUs)	16,142.4	-16,142.4	0.0	0.0	0.0		0.0
97	ELS	Schools Delegated budgets	720,559.5	-720,559.5	0.0	0.0	1,881.0	-1,881.0	0.0
		<b>Schools Services</b>							
98	ELS	Non delegated staff costs	2,644.0	-2,541.0	103.0	49.0	-54.0		-54.0
99	ELS	Other Schools Services	7,595.1	-7,189.8	405.3	353.3	-107.0	55.0	-52.0
100	ELS	Redundancy costs	1,188.7	-1,188.7	0.0	0.0	865.0	-865.0	0.0
101	ELS	School Improvement	11,034.8	-8,719.0	2,315.8	2,471.8	157.0	-1.0	156.0
102	ELS	Teachers & Education Staff Pension costs	7,954.0	-2,684.0	5,270.0	5,518.0	248.0		248.0
		<b>Transport Services</b>							
103	EH&W	Concessionary Fares	16,672.0	-27.0	16,645.0	16,016.0	-629.0		-629.0
104	EH&W	Freedom Pass	15,643.0	-2,459.0	13,184.0	13,281.0	97.0		97.0

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			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
105	ELS	Home to College Transport and Kent 16+ Travel Card	3,174.2	-1,720.0	1,454.2	954.2	-500.0		-500.0
106	ELS	Home to School Transport (Mainstream)	11,517.3	-20.0	11,497.3	9,930.3	-1,567.0		-1,567.0
107	ELS	Home to School Transport (Special Educational Need)	17,207.5	0.0	17,207.5	18,529.5	1,322.0		1,322.0
108	EH&W	Subsidised Bus Routes	8,960.1	-1,454.0	7,506.1	7,275.1	-231.0		-231.0
109	EH&W	Transport Operations	1,127.4	-214.5	912.9	924.9	12.0		12.0
110	EH&W	Transport Planning	558.4	-228.0	330.4	306.4	-24.0		-24.0
		<b>Waste Management</b>							
111	EH&W	Waste Operations	1,762.0	0.0	1,762.0	1,467.0	-295.0		-295.0
		<b>Recycling and diversion from landfill</b>							
112	EH&W	Household Waste recycling centres	8,240.2	-1,982.0	6,258.2	5,659.2	-599.0		-599.0
113	EH&W	Partnership & waste co-ordination	606.0	-168.0	438.0	417.0	-21.0		-21.0
114	EH&W	Payments to Waste Collection Authorities (District Councils)	6,068.0	-102.0	5,966.0	5,752.0	-214.0		-214.0
115	EH&W	Recycling Contracts and Composting	9,030.0	-1,571.0	7,459.0	7,036.0	-423.0		-423.0
		<b>Waste Disposal</b>							
116	EH&W	Closed Landfill Sites & Abandoned Vehicles	864.0	-180.0	684.0	550.0	-134.0		-134.0
117	EH&W	Disposal Contracts	28,836.0	-156.0	28,680.0	28,375.0	-305.0		-305.0
118	EH&W	Haulage & Transfer Stations	9,579.0	-75.0	9,504.0	10,722.0	1,218.0		1,218.0
119	EH&W	Landfill Tax	7,571.0	0.0	7,571.0	7,022.0	-549.0		-549.0
120		<b>Total Direct Services to the Public</b>	<b>1,799,919.5</b>	<b>-1,122,325.8</b>	<b>677,593.7</b>	<b>679,274.7</b>	<b>6,058.0</b>	<b>-4,377.0</b>	<b>1,681.0</b>



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			Cash Limit			Forecast	Variance (before management action)		
			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
		<b><u>Financing Items</u></b>							
121	D&P	Audit Fees	314.0	0.0	314.0	218.0	-96.0		-96.0
122	F&BS	Carbon Reduction Commitment	400.0	0.0	400.0	210.0	-190.0		-190.0
123	EH&W	Commercial Services (net contribution)	0.0	-4,899.0	-4,899.0	-4,899.0	0.0		0.0
124	BSP&HR	Contribution to IT Asset Maintenance Reserve	2,352.0	0.0	2,352.0	2,352.0	0.0		0.0
125	F&BS	Contribution to/from reserves	-6,430.0	0.0	-6,430.0	-7,453.0	-1,023.0		-1,023.0
126	F&BS	Insurance Fund	4,679.0	0.0	4,679.0	5,297.0	618.0		618.0
127	F&BS	Modernisation of the Council	3,500.0	0.0	3,500.0	3,500.0	0.0		0.0
128	F&BS	Net Debt costs (incl. Investment Income)	128,568.2	-8,648.0	119,920.2	120,988.2	1,068.0		1,068.0
129	F&BS	Other	1,231.8	-36.0	1,195.8	-987.2	-2,183.0		-2,183.0
130	F&BS	Unallocated	3,675.0	0.0	3,675.0	-831.0	-4,506.0		-4,506.0
131	F&BS	Underspend rolled forward from previous years	-5,000.0	0.0	-5,000.0	-5,000.0	0.0		0.0
132		<b>Total Financing Items</b>	<b>133,290.0</b>	<b>-13,583.0</b>	<b>119,707.0</b>	<b>113,395.0</b>	<b>-6,312.0</b>	<b>0.0</b>	<b>-6,312.0</b>
		<b><u>Assessment Services</u></b>							
133	ASC&PH	Adult's Social Care Staffing	41,902.7	-3,862.0	38,040.7	37,121.7	-919.0		-919.0
134	ELS	Assessment and Support of Children with Special Education Needs	7,319.1	-4,932.4	2,386.7	2,366.7	-63.0	43.0	-20.0
135	SCS	Children's Social Care Staffing	45,247.8	-5,058.5	40,189.3	40,786.3	597.0		597.0
136		<b>Total Assessment Services</b>	<b>94,469.6</b>	<b>-13,852.9</b>	<b>80,616.7</b>	<b>80,274.7</b>	<b>-385.0</b>	<b>43.0</b>	<b>-342.0</b>
		<b><u>Management, Support Services and Overheads</u></b>							
		Directorate Management and Support for:							
137	R&E, BSP&HR	Business Strategy & Support (BSS)	3,265.5	-4,520.0	-1,254.5	-1,251.5	3.0		3.0

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			Gross	Income	Net	Net	Net	tfr to (+) / from (-) DSG or Public Health reserve	Revised Net
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s		
138	C&C	Customer & Communities (C&C)	3,112.8	-978.0	2,134.8	2,079.8	-55.0		-55.0
139	ELS	Education, Learning and Skills (ELS)	8,721.5	-9,171.9	-450.4	157.6	378.0	230.0	608.0
140	EH&W	Enterprise and Environment (E&E)	4,858.5	-21.0	4,837.5	4,183.5	-654.0		-654.0
141	SCS, ASC&PH	Families and Social Care (FSC)	12,998.9	-1,132.8	11,866.1	11,857.1	-9.0		-9.0
142	ASC&PH	Public Health	441.3	-57.0	384.3	19.3	-365.0		-365.0
		Support to Frontline Services:							
143	ASC&PH	Adult's Social Care Commissioning & Performance Monitoring	3,534.8	-140.2	3,394.6	3,410.6	16.0		16.0
144	D&P, BSP&HR	Business Strategy	4,108.2	-229.7	3,878.5	3,622.5	-256.0		-256.0
145	C&C	Communications & Consultation	3,004.6	-11.0	2,993.6	2,960.6	-33.0		-33.0
146	D&P	Democratic and Member Services	3,865.9	-3.0	3,862.9	3,822.9	-40.0		-40.0
147	D&P, F&BS	Finance and Procurement	19,883.0	-7,409.8	12,473.2	12,040.2	-433.0		-433.0
148	BSP&HR	Governance and Law	10,245.1	-12,407.9	-2,162.8	-2,162.8	0.0		0.0
149	BSP&HR	Human Resources	16,883.1	-6,197.0	10,686.1	10,334.1	-352.0		-352.0
150	BSP&HR	Information, Communications and Technology (ICT)	35,540.9	-16,399.1	19,141.8	19,085.8	-56.0		-56.0
151	BSP&HR	Property and Infrastructure	30,749.7	-5,074.8	25,674.9	27,094.9	1,420.0		1,420.0
152		<b>Total Management, Support Services and Overheads</b>	<b>161,213.8</b>	<b>-63,753.2</b>	<b>97,460.6</b>	<b>97,254.6</b>	<b>-436.0</b>	<b>230.0</b>	<b>-206.0</b>
153		<b>TOTAL</b>	<b>2,188,892.9</b>	<b>-1,213,514.9</b>	<b>975,378.0</b>	<b>970,199.0</b>	<b>-1,075.0</b>	<b>-4,104.0</b>	<b>-5,179.0</b>
154		<b>TOTAL (excl. Schools &amp; PRU budgets)</b>	<b>1,452,191.0</b>	<b>-476,813.0</b>	<b>975,378.0</b>	<b>970,199.0</b>	<b>-2,956.0</b>	<b>-2,223.0</b>	<b>-5,179.0</b>



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