

**Net Service Expenditure analysed by Head of Service**

	<b>Actuals 12/13</b>	<b>Budget 13/14</b>	<b>Proposed Budget 14/15</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Communities and Business	966	1,014	997
Planning Services	1,261	1,405	1,300
Environmental and Operational Services	2,816	2,533	2,523
Financial Services	4,374	4,597	5,022
Housing	728	779	722
Corporate Support	2,842	3,102	3,208
Legal and Governance	592	630	608
<b>Total Service Expenditure</b>	<b>13,579</b>	<b>14,060</b>	<b>14,380</b>
Direct Services		-64	-64
		13,996	14,316
Items outside General Fund		-196	-180
		<b>13,800</b>	<b>14,136</b>

**Analysis of budget changes between 13/14 and 14/15**

<b>Base Budget 2013/14</b>	<b>13,800</b>
Inflation	488
Planned Savings agreed previous years	-99
SCIAS 2014/15	
Growth	327
Savings	-380
<b>Proposed Budget 2014/15</b>	<b>14,136</b>

	<b>Actuals 12/13</b>	<b>Budget 13/14</b>	<b>Proposed Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>14/15</b>
			<b>£'000</b>
Pay Costs	9,088	9,744	10,095
Pay Costs Externally Funded	40	0	0
Premises and Grounds	1,815	1,616	1,639
Transport	52	62	62
Supplies & Services	2,060	2,218	2,235
Supplies & Services IT	623	726	700
Agency & Contracted	3,951	3,813	4,147
Agency & Contracted - Partnerships	3,405	2,624	2,622
Agency & Contracted - Direct Services	3,442	3,630	3,690
Transfer Payments - Benefits	34,039	26,140	27,590
Transfer Payments - Other	117	45	37
Staff Costs - Other Chief Officers	678	672	456
Support Services	117	50	50
Funds drawn to/from Reserves	480	5	-133
Capital Charges	0	0	0
Income - Other	-37,066	-28,603	-29,918
Income - Fees and Charges	-5,662	-5,550	-5,786
Recharges	-302	-322	-298
Recharges - Partnerships	-3,298	-2,810	-2,808
not budget lines	0	0	0
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>13,579</b>	<b>14,060</b>	<b>14,380</b>
Direct Services (net)		-64	-64
Items outside General Fund		-196	-180
		13,800	14,136

**Net Service Expenditure analysed by Chief Officer**

	<b>Actuals 12/13</b>	<b>Budget 13/14</b>	<b>Proposed Budget 14/15</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Communities and Business</b>			
8 to 12 project	0	0	0
Arts Development	0	0	0
All Weather Pitch	-2	-2	-2
Big Community Fund	0	0	0
Broadband	0	0	80
Community Activity	-0	0	0
Community Safety	205	209	179
Community Development Service Provisions	-11	-2	-5
The Community Plan	59	70	45
Economic Development	41	44	69
Grants to Organisations	178	183	181
Health Improvements	42	45	45
Leisure Contract	259	281	295
Leisure Development	20	20	20
Local Strategic Partnership	0	0	0
Partnership - Child	0	0	0
Partnership - Home Office	-0	0	0
Administrative Expenses - Communities & Business	9	14	14
STAG Community Arts Centre	100	75	0
Sustainability	4	0	0
Tourism	24	28	29
Choosing Health WK PCT	-0	0	0
Falls Prevention	0	0	0
PCT Health Checks	0	0	0
New Ash Green	0	0	0
PCT Initiatives	0	0	0
Troubled Families Project	0	0	0
West Kent Partnership	0	0	0
West Kent Partnership Business Support	0	0	0
Youth	39	49	48
<b>Total Service Expenditure</b>	<b>966</b>	<b>1,014</b>	<b>997</b>

	<b>Actuals 12/13 £'000</b>	<b>Budget 13/14 £'000</b>	<b>Proposed Budget 14/15 £'000</b>
<b>Communities and Business</b>			
Pay Costs	439	477	507
Pay Costs Externally Funded	40	0	0
Premises and Grounds	77	71	73
Transport	4	9	7
Supplies & Services	142	137	128
Supplies & Services IT	0	0	0
Agency & Contracted	621	515	537
Staff Costs - Other Chief Officers	25	24	-0
Support Services	4	0	0
Funds drawn to/from Reserves	-60	0	-20
Income - Other	-268	-187	-187
Income - Fees and Charges	-57	-33	-49
Recharges	0	0	0
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Service expenditure before re-allocation of Support Services and Capital charges	966	1,014	997
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#### **Analysis of budget changes between 13/14 and 14/15**

<b>Base Budget 2013/14</b>	1,014
Inflation	32
<b>Planned Savings agreed previous years</b>	
SCIA 24 (2010/11) STAG Agreement	-75
<b>SCIAs 2014/15</b>	
SCIA 1 (2014/15) Admin Costs External Funding	10
SCIA 2 (2014/15) Broadband & Business Development	80
SCIA 7 (2014/15) Efficiency Review	-10
SCIA 22 (2014/15) Reduction re West Kent Partnership	-6
<b>Other Adjustments between Chief Officers</b>	
SCIA 59 (2011/12) Adjustments following Senior Management Review	-48
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<b>Proposed Budget 2014/15</b>	<b>997</b>