

<b>Head of Service</b>	<b>Actuals 10/11</b>	<b>Budget 11/12</b>	<b>Proposed Budget 12/13</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Community Development	887	1,166	979
Development Services	1,672	1,411	1,307
Environmental and Operations	3,979	2,889	2,752
Finance and Human Resources	5,589	4,797	4,870
Housing and Communications	1,014	926	875
IT and Facilities Management	1,704	1,631	1,588
Legal and Democratic Services	1,564	1,292	1,381
	<u>16,410</u>	<u>14,112</u>	<u>13,751</u>
Direct Services	-0	-73	-63
Sub total with Direct Services	<u>16,410</u>	<u>14,039</u>	<u>13,688</u>
<b>Outside General Fund</b>		<b>-268</b>	<b>-245</b>
Total		<u>13,771</u>	<u>13,443</u>

**Summary**

<b>Budget for 2011/12</b>	<b>13,771</b>
Inflation	468
Previous Years Savings	-796
SCIA 2012/13	0
Other savings to meet cash limit	0
<b>Net Service Budget 2012/13</b>	<b><u>13,443</u></b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11 £'000	Budget 11/12 £'000	Proposed Budget 12/13 £'000
<b>Community Development</b>			
8 to 12 project	23	23	-0
Arts Development	5	-0	0
All Weather Pitch	-2	-2	-2
Community Safety	167	205	207
Community Development Service Provisions	-12	0	-2
The Community Plan	51	56	58
Economic Development	19	44	41
Grants to Organisations	225	186	179
Health Improvements	50	39	41
Leisure Contract	446	330	248
Leisure Development	20	22	20
Sporting Services	-364	0	0
Administrative Expenses - Community Dev.	13	14	13
STAG Community Arts Centre	100	100	100
Sustainability	22	17	4
Tourism	39	55	24
Youth	84	76	48
<b>Total Service Expenditure</b>	<b>887</b>	<b>1,166</b>	<b>979</b>

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Community Development</b>			
Pay Costs	446	432	354
Pay Costs Externally Funded	203	73	78
Premises and Grounds	77	59	60
Transport	7	8	9
Supplies and Services	131	142	118
Agency and Contracted	1,042	722	556
Departmental Management and other Heads of :	30	29	24
Funds drawn from/to Reserves	-63	0	0
Income	-985	-300	-220
Asset Maintenance	0	0	0
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>887</b>	<b>1,166</b>	<b>979</b>

#### Analysis of budget changes between 11/12 and 12/13

<b>Base Budget 2011/12</b>	1,166
<b>Inflation</b>	35
<b>Planned Savings agreed previous years</b>	
SCIA 3 (11/12) Grants	-20
SCIA 6 (11/12) Leisure -Reduced Management Fee	-80
SCIA 8 (11/12) Tourism - reduced activity	-30
SCIA 10 (11/12) Youth - reduce activity, leaves only statutory duty	-60
SCIA 11 (11/12) Youth - 8 to 12's project	-23
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-5
SCIA 32 (11/12) Secretarial shared across other Heads of Service	-6
<b>SCIAS 2012/13</b>	0
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	-1
Other minor adjustments and transfers between Heads of Service	3
<b>Approved Budget 2012/13</b>	<b>979</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Development Services</b>			
Bridleways / Footpath Diversions	2	2	1
Conservation	75	50	47
Local Development Framework	488	441	435
Planning - Appeals	187	158	163
Planning - Counter	-0	-1	-1
Planning - Dev. Control	606	464	362
Planning - Enforcement	281	264	269
Administrative Expenses - Development Control	34	34	30
Administrative Expenses - Policy and Env.	1	0	0
<b>Total Service Expenditure</b>	<b>1,672</b>	<b>1,411</b>	<b>1,307</b>

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Development Services</b>			
Pay Costs	1,846	1,754	1,794
Premises and Grounds	1	1	1
Transport	1	0	0
Supplies and Services	83	73	64
Agency and Contracted	243	63	64
Departmental Management and other Heads of Service	67	66	60
Funds drawn from/to Reserves	66	70	42
Income	-635	-615	-719
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>1,672</b>	<b>1,411</b>	<b>1,307</b>

#### Analysis of budget changes between 11/12 and 12/13

<b>Base Budget 2011/12</b>	1,411
<b>Inflation</b>	35
<b>Planned Savings agreed previous years</b>	
SCIA 14 (11-12) Planning and Pre-App fees	-100
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-22
SCIA 32 (11/12) Secretarial shared across various Heads of Service	-6
Communication review (SCIA 58) shared across various Heads of Service	-7
<b>SCIAS 2012/13</b>	0
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	-4
Other minor adjustments	0
<b>Approved Budget 2012/13</b>	<b>1,307</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11 £'000	Budget 11/12 £'000	Proposed Budget 12/13 £'000
<b>Environmental and Operations</b>			
Asset Maintenance Car Parks	0	8	15
Asset Maintenance CCTV	15	11	11
Asset Maintenance Countryside	3	6	5
Asset Maintenance Direct Services	31	22	26
Asset Maintenance Playgrounds	-0	13	8
Asset Maintenance Public Toilets	6	14	8
Building Control	-38	-123	-130
Car Parks	-1,475	-1,552	-1,597
CCTV	264	230	245
Civil Protection	41	11	28
Clean Air	100	116	103
Contaminated Land	49	51	47
Dangerous Structures	20	22	22
On-Street Parking	-222	-345	-389
Emergency	56	59	60
EstMan - Grounds	78	91	94
Licensing Health	31	35	30
Licensing Regime	49	3	-14
Minibus	333	9	-0
Noise Control	90	88	75
Parks and Rec.Grds	131	88	91
Parks - Rural	107	81	81
Pest Control	4	-0	-0
Public Health	541	393	389
Public Transport Support	1	1	1
Refuse Collection	2,134	2,157	2,204
Administrative Expenses - Building Control	9	9	9
Administrative Expenses - Community Director	13	16	14
Administrative Expenses - Health	16	23	24
Administrative Expenses - Transport	4	10	9
Street Naming	6	13	13
Street Cleansing	1,399	1,226	1,177
Support - Health and Safety	54	16	17
Support - Direct Services	40	51	50
Taxis	-19	-14	-12
Public Conveniences	107	49	37
<b>Total Service Expenditure</b>	<b>3,979</b>	<b>2,889</b>	<b>2,752</b>

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Environmental and Operations</b>			
Pay Costs	2,517	2,422	2,268
Premises and Grounds	447	387	419
Transport	45	30	30
Supplies and Services	498	582	586
Agency and Contracted	4,534	3,882	3,902
Departmental Management and other Heads of Se	40	39	34
Funds drawn from/to Reserves	239	0	-1
Income	-4,396	-4,527	-4,561
Asset Maintenance	56	74	73
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>3,979</b>	<b>2,889</b>	<b>2,752</b>

#### Analysis of budget changes between 11/12 and 12/13

<b>Base Budget 2011/12</b>	2,889
<b>Inflation</b>	97
<b>Planned Savings agreed previous years</b>	
SCIA 18 (11-12) Direct Services - Review operations	-16
SCIA 22b (11/12) Parking - reduce admin costs	-13
SCIA 8 (10/11) Licensing - Enlarge Partnership	-15
SCIA 40 (11/12) Lease Cars - cease scheme administration (part)	-9
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-115
SCIA 32 (11/12) (Secretarial) shared across various Heads of Service	-12
Communication review (SCIA 58) shared across various Heads of Service	-4
<b>SCIAs 2012/13</b>	0
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	-7
Reallocation of asset maintenance budgets	-2
Reallocations of pay re Health and Safety Function	-9
Other minor adjustments	-32
<b>Approved Budget 2012/13</b>	<b>2,752</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11 £'000	Budget 11/12 £'000	Proposed Budget 12/13 £'000
<b>Finance and Human Resources</b>			
Asset Maintenance Argyle Road	38	51	50
Asset Maintenance Other Corporate Properties	48	30	30
Asset Maintenance Leisure	209	153	92
Asset Maintenance Support & Salaries	120	114	115
Asset Maintenance Sewage Treatment Plants	3	10	11
Benefits Admin	904	914	828
Benefits Grants	-659	-659	-659
Bus Station	21	12	13
Civic Expenses	39	14	14
Concessionary Fares	433	0	0
EstMan - Buildings	-26	-92	-113
Housing Advances	5	4	5
Housing Premises	34	-10	-9
Local Tax	241	233	154
Markets	-191	-194	-240
Members	321	343	395
Misc. Finance	1,927	2,031	2,155
Revenues and Benefits Partnership	119	-250	0
Administrative Expenses - Corporate Director	6	5	5
Administrative Expenses - Chief Executive	8	21	20
Administrative Expenses - Finance	36	39	39
Administrative Expenses - Personnel	10	13	13
Administrative Expenses - Property	3	5	4
Support - Audit Function	128	161	139
Support - Central Offices	409	411	426
Support - Contact Centre	438	477	408
Support - Exchequer and Procurement	122	139	140
Support - Finance Function	180	231	234
Support - General Admin	215	148	147
Support - Local Offices	49	48	53
Support - Nursery	3	0	0
Support - Personnel	214	199	225
Support - Property Function	76	107	88
Treasury Management	98	88	90
Additional Admin Subsidy	6	0	0
<b>Total Service Expenditure</b>	<b>5,589</b>	<b>4,797</b>	<b>4,870</b>



	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Finance and Human Resources</b>			
Pay Costs	2,665	2,779	2,772
Premises and Grounds	746	675	714
Transport	21	5	5
Supplies and Services	916	735	865
Agency and Contracted	2,020	1,921	4,116
Departmental Management and other Heads of Service	0	0	0
Funds drawn from/to Reserves	32,466	29,686	31,146
Income	-33,662	-31,362	-35,047
Asset Maintenance	417	358	298
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>5,589</b>	<b>4,797</b>	<b>4,870</b>

#### Analysis of budget changes between 11/12 and 12/13

<b>Base Budget 2011/12</b>	4,797
<b>Inflation</b>	241
<b>Planned Savings agreed previous years</b>	
SCIA 3 (11/12) Leisure - Asset Maintenance (Community Development)	-70
SCIA 29 (11/12) Contact Centre - shared or review services	-40
SCIA 30b (11/12) Finance/Direct Services Rationalise financial systems & admin	-50
SCIA 40 (11/12) Leased Cars - cease scheme administration	-10
SCIA 16 (10/11) Members allowances - phasing of new scheme	45
SCIA 40 (11/12) Lease Cars - cease scheme administration (part)	5
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-37
<b>SCIAs 2012/13</b>	
SCIA 1 (12/13) Reduction in Benefits Admin Grant	40
SCIA 2 (12/13) Housing Benefit Subsidy Reserve	-40
SCIA 3 (12/13) Provision for Members IT allowance	7
SCIA 5 (12/13) Members Allowances	-7
SCIA 6 (12/13) Market Income	-20
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	-9
Reallocation of Asset Maintenance budgets	6
Reallocations of pay re Health and Safety Function	9
Other minor adjustments	3
<b>Approved Budget 2012/13</b>	<b>4,870</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Housing and Communications</b>			
Home Improvement Agency (prev. Care and Repair)	57	59	39
Consultation and Surveys	22	17	2
Energy Efficiency	26	4	6
External Comms	127	128	143
Gypsy Sites	-2	-12	-20
Homeless	123	119	104
Housing	408	341	367
Housing Initiatives	8	20	8
Needs and Stock Surveys	15	15	13
Private Sector Housing	214	217	195
Administrative Expenses - Housing	22	14	13
Support - General Admin	-11	0	0
Leader Programme	5	5	4
<b>Total Service Expenditure</b>	<b>1,014</b>	<b>926</b>	<b>875</b>

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Housing and Communications</b>			
Pay Costs	778	675	732
Premises and Grounds	44	29	26
Transport	1	0	0
Supplies and Services	70	97	87
Agency and Contracted	251	219	158
Departmental Management and other Heads of Service	24	23	23
Funds drawn from/to Reserves	105	132	156
Income	-258	-249	-307
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>1,014</b>	<b>926</b>	<b>875</b>

#### Analysis of budget changes between 11/12 and 12/13

<b>Base Budget 2011/12</b>	926
<b>Inflation</b>	18
<b>Planned Savings agreed previous years</b>	
SCIA 44 (11/12) Social Housing - West Kent Housing Contract saving	-30
SCIA 47 (11/12) Social Housing - Joint assessment referrals - stop contribution	-8
SCIA 58 (11/12) Communications - Review of functions	-50
SCIA 56 (11/12) Communications Officer - Reversal short term saving	19
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-9
Communication review (SCIA 58) shared across other Heads of Service	11
<b>SCIAs 2012/13</b>	0
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	-1
Other minor adjustments	-1
<b>Approved Budget 2012/13</b>	<b>875</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>IT and Facilities Management</b>			
Asset Maintenance IT	192	300	300
Administrative Expenses - IT	21	26	25
Support - Central Offices - Facilities	248	238	252
Support - General Admin	330	279	263
Support - IT	913	790	749
<b>Total Service Expenditure</b>	<b>1,704</b>	<b>1,631</b>	<b>1,588</b>

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>IT and Facilities Management</b>			
Pay Costs	850	804	790
Pay Costs Externally Funded	0	0	0
Premises and Grounds	19	15	11
Transport	5	7	7
Supplies and Services	782	740	714
Agency and Contracted	61	45	55
Departmental Management and other Heads of Se	46	41	41
Funds drawn from/to Reserves	42	0	0
Income	-292	-321	-329
Asset Maintenance	192	300	300
<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<b>1,704</b>	<b>1,631</b>	<b>1,588</b>

#### Analysis of budget changes between 11/12 and 12/13

Base Budget 2011/12	1,631
Inflation	35
<b>Planned Savings agreed previous years</b>	
SCIA 51 (11/12) Reduce support costs to Agresso & IDOX	-50
SCIA 52 (11/12) Facilities Management - Staffing Review	-30
Partnership Savings and SCIA 61 (11/12) shared across all Heads of Service	-14
<b>SCIAS 2012/13</b>	<b>0</b>
<b>Other Adjustments between Heads of Service</b>	
Consolidation stationery budgets	23
Reallocation of Asset Maintenance budget	-4
Other minor adjustments and transfers between Heads of Service	-3
<b>Approved Budget 2012/13</b>	<b>1,588</b>

## Net Service Expenditure analysed by Head of Service

	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Legal and Democratic Services</b>			
Action and Development	12	6	6
Corporate Management	1,012	960	908
Corporate Savings	0	-167	-48
Committee Admin	100	89	102
Elections	56	66	67
Equalities Legislation	14	16	17
Land Charges	-96	-113	-121
Performance Improvement	8	1	5
Register of Electors	119	139	131
Administrative Expenses - Legal and Democratic	60	73	77
Support - Legal Function	278	223	236
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<b>Total Service Expenditure</b>	<b>1,564</b>	<b>1,292</b>	<b>1,381</b>
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	Actuals 10/11	Budget 11/12	Proposed Budget 12/13
	£'000	£'000	£'000
<b>Legal and Democratic Services</b>			
Pay Costs	941	771	753
Pay Costs Externally Funded	0	0	0
Premises and Grounds	13	21	19
Transport	6	9	7
Supplies and Services	161	215	188
Agency and Contracted	284	295	312
Departmental Management and other Heads of Se	499	468	449
Funds drawn from/to Reserves	50	-45	0
Income	-390	-443	-347
Asset Maintenance	0	0	0
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<b>Service expenditure before re-allocation of Support Services and Capital charges</b>	<hr/> <hr/> 1,564	<hr/> <hr/> 1,292	<hr/> <hr/> 1,381

#### Analysis of budget changes between 11/12 and 12/13

Base Budget 2011/12	1,292
Inflation	10
<b>Planned Savings agreed previous years</b>	
SCIA 21 (11/12) Equalities Contract ends	-15
SCIA 61 (11/12) Further Income Generation	-150
Partnership Savings and SCIA 61 (11/12) shared across other Heads of Service	202
SCIA 32 (11/12) Secretarial shared across other Heads of Service	24
<b>SCIAS 2012/13</b>	
SCIA 5 (12/13) Democratic Services Cessation Partnership	20
<b>Other Adjustments between Heads of Service</b>	
Consolidation Stationery budgets	-2
Other minor adjustments and transfers between Heads of Service	0
<b>Approved Budget 2012/13</b>	<hr/> <hr/> <hr/> <hr/> 1,381

	Actuals 09/10	Budget 10/11	Proposed Budget 11/12
	£'000	£'000	£'000
<b>Direct Services</b>			
Pay Costs	3,129	2,925	2,848
Premises and Grounds	0	168	172
Transport	0	2,316	2,374
Supplies and Services	0	374	388
Agency and Contracted	0	306	314
Support Services	156	143	136
Capital Financing	47	47	48
Income	-3,332	-6,352	-6,344
Asset Maintenance	0	0	0
<b>Service expenditure before re-allocation of Support Services</b>	<u>0</u>	<u>-73</u>	<u>-63</u>
all codes check	<u>-0</u>	<u>-73</u>	<u>-63</u>



## Analysis of budget changes between 11/12 and 12/13

**Base Budget 2011/12**

	Net	-73
Inflation		
	Pay	45
	Essential Goods/Services	88
	Income/recharges	-146
Planned Savings agreed previous years		0
SCIAS 2012/13		0
<b>Other Adjustments between Heads of Service</b>		
Other adjustments	Net	23
<b>Approved Budget 2012/13</b>		<b>-63</b>