Net Service Expenditure analysed by Head of Service

	Actuals 14/15	Budget 15/16	Proposed Budget 16/17
Summary	£'000	£'000	£'000
Communities and Business	839	1,054	1,061
Corporate Support	3,247	3,325	3,372
Environmental and Operational Services	2,633	2,514	2,660
Financial Services	4,847	4,997	4,212
Housing	725	730	735
Legal and Governance	541	634	668
Planning Services	1,060	1,295	1,288
	13,892	14,549	13,996
Direct Services		-64	-82
Items outside General Fund		-232	-225
	_	14,253	13,689

Summary	Actuals 14/15 £'000	Budget 15/16 £'000	Proposed Budget 16/17 £'000
Pay Costs	9,761	10,887	11,156
Premises and Grounds	1,866	1,557	1,589
Transport	64	64	65
Supplies & Services	2,301	2,185	2,217
Supplies & Services IT	1,093	832	850
Agency & Contracted	4,513	4,221	3,272
Agency & Contracted - Partnerships	3,178	2,968	3,021
Agency & Contracted - Direct Services	3,695	3,746	3,878
Transfer Payments - Benefits	29,739	29,090	29,590
Transfer Payments - Other	47	27	38
Support Services	126	50	51
Funds drawn to/from Reserves	509	-205	-154
Income - Other	-33,054	-31,442	-31,852
Income - Fees and Charges	-6,859	-5,991	-6,226
Recharges	-250	-281	-281
Recharges - Partnerships	-2,835	-3,159	-3,217
Service expenditure before re-allocation of			
Support Services and Capital charges	13,892	14,549	13,996
Direct Services (net)		-64	-82
Items outside General Fund		-232	-225
	_	14,253	13,689
Analysis of budget changes between 15/16 and	= 16/17		
Base Budget 2015/16			14,253
Inflation			569
Other Items in Financial Plan Net Savings agreed previous years			-721 -13
New Growth			88
New savings/income			-487
Other adjustments			0
Proposed Budget 2016/17		_	13,689
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Note 1 15/16 includes costs previously shown as Staff Costs - Other Chief Officers

Actuals Budget Budget 14/15 15/16 16/17 £000 £000 £000 Communities and Business - 2 0 0 Arts Development 0 0 0 0 Broadband 2 -0 0 0 Business Area Improvement Fund 0 0 0 0 Community Safety 183 173 178 Community Development Service Provisions -5 -5 -5 Dunton Green Project 0 0 0 0 Economic Development Property 0 242 247 Grants to Organisations 181 184 185 Health Improvements 45 34 35 Healthy Lifestyles (SDC) 0 0 0 Leisure Contract 207 220 20 Local Strategic Partnership 0 0 0 Partnership - Home Office -0 0 0				Proposed
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Total Service Expenditure8391,0541,061		47	38	28
	Total Service Expenditure	839	1,054	1,061

	Actuals 14/15	Budget 15/16	Proposed Budget 16/17
	£'000	£'000	£'000
Corporate Support			
Asset Maintenance Argyle Road	10	69	70
Asset Maintenance Other Corporate Properties	47	30	31
Asset Maintenance Hever Road	34	6	36
Asset Maintenance IT	260	263	269
Asset Maintenance Leisure	198	167	171
Asset Maintenance Support & Salaries	88	92	93
Asset Maintenance Sewage Treatment Plants	39	8	8
Bus Station	16	15	15
Corporate Projects	85	0	0
Estates Management - Buildings	-74	-37	-21
Housing Premises	-4	-1	-0
Administrative Expenses - Corporate Support	29	27	24
Administrative Expenses - Human Resources	14	14	10
Administrative Expenses - Property	2	4	4
Support - Central Offices	493	430	426
Support - Contact Centre	387	441	449
Support - Central Offices - Facilities	246	247	238
Support - General Admin	241	276	275
Support - IT	765	906	930
Support - Local Offices	61	56	57
Support - Nursery	3	0	0
Support - Human Resources	271	272	249
Support - Property Function	34	39	37
Total Service Expenditure	3,247	3,325	3,372

	Actuals 14/15 £'000	Budget 15/16 £'000	Proposed Budget 16/17 £'000
Corporate Support			
Pay Costs	1,585	1,717	1,721
Premises and Grounds	1,139	936	969
Transport	4	6	6
Supplies & Services	470	379	373
Supplies & Services IT	808	712	727
Agency & Contracted	148	113	116
Agency & Contracted - Direct Services	10	10	10
Transfer Payments - Other	3	0	0
Support Services	39	39	40
Funds drawn to/from Reserves	-160	0	0
Income - Other	-179	-145	-145
Income - Fees and Charges	-429	-304	-307
Recharges	-60	-69	-69
Recharges - Partnerships	-133	-69	-69
Service expenditure before re-allocation of Support Services and Capital charges	3,247	3,325	3,372
Analysis of budget changes between 15/16 and 16	6/17		
Base Budget 2015/16			3,325
Inflation (inc pay increments and terms and condition Asset maintenance inflation	ons SCIA 62; 63 14/	15)	94 9
Planned Savings agreed previous years			
SCIA 21 Channel Shift Programme			-20
SCIAS 2016/17			10
SCIA 04 Loss of Asset Maintenance Income			13 30
SCIA 04 Loss of Asset Maintenance Income SCIA 05 Asset maintenance at Hever Road			13 30 1
SCIA 04 Loss of Asset Maintenance Income			30
SCIA 04 Loss of Asset Maintenance Income SCIA 05 Asset maintenance at Hever Road SCIA 06 Insurance Premium Tax (part) SCIA 11 Reduction in Utility cost SCIA 12 Reductions in maintenance and consumable	s costs (part)		30 1 -15 -15
SCIA 04 Loss of Asset Maintenance Income SCIA 05 Asset maintenance at Hever Road SCIA 06 Insurance Premium Tax (part) SCIA 11 Reduction in Utility cost SCIA 12 Reductions in maintenance and consumable SCIA 13 Increased Print Income	s costs (part)		30 1 -15 -15 -10
SCIA 04 Loss of Asset Maintenance Income SCIA 05 Asset maintenance at Hever Road SCIA 06 Insurance Premium Tax (part) SCIA 11 Reduction in Utility cost SCIA 12 Reductions in maintenance and consumable	s costs (part)		30 1 -15 -15
SCIA 04 Loss of Asset Maintenance Income SCIA 05 Asset maintenance at Hever Road SCIA 06 Insurance Premium Tax (part) SCIA 11 Reduction in Utility cost SCIA 12 Reductions in maintenance and consumable SCIA 13 Increased Print Income	s costs (part)		30 1 -15 -15 -10

Actuals Budget Budget Budget 14/15 15/16 16/17 £000 £000 £000 Environmental and Operational Services 4 5 Asset Maintenance Car Parks 20 19 19 Asset Maintenance COUNTYside 5 8 8 Asset Maintenance Direct Services 49 37 37 Asset Maintenance Playgrounds 1 14 8 Asset Maintenance Protect Services 49 37 37 Asset Maintenance Playgrounds 1 14 8 Asset Maintenance Playgrounds 1 14 8 Cart Parks -1,658 -1,797 -1,841 Car Parks -1,658 -1,797 -1,841 Car Parking - On Street -440 -442 -447 CCTV 260 238 243 Civil Protection 26 34 38 Daarford Environmental Hub (SDC Costs) 0 0 0 Endergency 61	Net Service Expenditure analysed by Chief Officer			Proposed
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Car Parking - On Street -440 -442 -447 CCTV 260 238 243 Civil Protection 26 34 38 Dangerous Structures 19 10 10 Dartford Environmental Hub (SDC Costs) 0 -0 0 EH Commercial 257 260 279 EH Animal Control 24 1 1 EH Environmental Protection 377 368 366 Emergency 61 64 66 Estates Management - Grounds 125 98 102 Kent Resource Partnership 0 0 0 Licensing Partnership Hub (Trading) 0 -0 0 Licensing Regime 10 -0 7 Markets -183 -190 -187 Parks and Recreation Grounds 118 98 100 Parks and Recreation Grounds 118 9 9 Building Control Partnership Implementation & Projec 0 0 0 Parks and Recreation Grounds 118 98 9 4dminis	Building Control	-113	-159	-128
CCTV 260 238 243 Civil Protection 26 34 38 Dangerous Structures 19 10 10 Dartford Environmental Hub (SDC Costs) 0 -0 0 EH commercial 257 260 279 EH Animal Control 24 1 1 EH Environmental Protection 377 368 366 Emergency 61 64 66 Estates Management - Grounds 125 98 102 Kent Resource Partnership 0 0 0 0 Licensing Partnership Hub (Trading) 0 -0 0 0 Licensing Regime 10 -0 7 7 Markets -183 -190 -187 Parks and Recreation Grounds 118 98 100 Parks and Recreation Grounds 118 98 100 Parks and Recreation Grounds 118 98 100 Parks and Recreation Grounds 118	Car Parks	-1,658	-1,797	-1,841
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Dartford Environmental Hub (SDC Costs) 0 -0 0 EH Commercial 257 260 279 EH Animal Control 24 1 1 EH Environmental Protection 377 368 366 Emergency 61 64 66 Estates Management - Grounds 125 98 102 Kent Resource Partnership 0 0 0 Licensing Partnership Hub (Trading) 0 -0 0 Licensing Partnership Members 0 0 0 0 Licensing Regime 10 -0 7 7 Markets -183 -190 -187 Parks and Recreation Grounds 118 98 100 Parks - Rural 62 103 109 Building Control Partnership Implementation & Projec 0 0 0 Parks and Recreation Grounds 2,359 2,415 2,502 Administrative Expenses - Building Control 2,359 2,415 2,502 Admini	Civil Protection	26	34	38
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Emergency 61 64 66 Estates Management - Grounds 125 98 102 Kent Resource Partnership 0 0 0 Land Charges -116 -98 -139 Licensing Partnership Hub (Trading) 0 -0 0 Licensing Partnership Members 0 0 0 Licensing Regime 10 -0 7 Markets -183 -190 -187 Parks and Recreation Grounds 118 98 100 Parks - Rural 62 103 109 Building Control Partnership Implementation & Projec 0 0 0 Public Transport Support 0 0 0 0 Refuse Collection 2,359 2,415 2,502 2,415 2,502 Administrative Expenses - Building Control 2 3 9 9 Administrative Expenses - Transport 10 10 8 8 Street Naming 5 15 15	EH Animal Control	24	1	1
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Public Conveniences564345Air Quality (Ext Funded)300				
Air Quality (Ext Funded) 3 0 0				
Total Service Expenditure 2,633 2,514 2,660				
	Total Service Expenditure	2,633	2,514	2,660

			Proposed
	Actuals 14/15	Budget 15/16	Budget 16/17
	£'000	£'000	
Environmental and Operational Services	£ 000	£ 000	£'000
Environmental and Operational Services	2 220	2 242	2 200
Pay Costs Premises and Grounds	2,230	2,343	2,398
	632	567	568
Transport	39	33	34
Supplies & Services	559	558	565
Supplies & Services IT	102	0	0
Agency & Contracted	423	373	417
Agency & Contracted - Partnerships	978	1,018	1,050
Agency & Contracted - Direct Services	3,684	3,736	3,868
Transfer Payments - Other	0	0	0
Support Services	19	11	11
Funds drawn to/from Reserves	0	0	0
Income - Other	-768	-623	-596
Income - Fees and Charges	-4,851	-4,440	-4,554
Recharges	2	0	0
Recharges - Partnerships	-418	-1,062	-1,101
Service expenditure before re-allocation of			
Support Services and Capital charges	2,633	2,514	2,660
		·	
Analysis of budget changes between 15/16 and 16/	17		
Base Budget 2015/16			2,513
Inflation (inc pay increments and terms and condition	ns SCIA 62; 63 14/	15)	131
Planned Savings agreed previous years			0
SCIAS 2016/17			
SCIA 02 Fly Tipping			36
SCIA 06 Insurance Premium Tax (part) SCIA 08 Playgrounds Asset maintenance			4 -7
SCIA 09 Toilets Asset maintenance			-8
SCIA 12 Reductions in maintenance and consumables	costs (part)		-9
Other Adjustments between Chief Officers			0

Proposed Budget 2016/17

2,660

	Actuals 14/15	Budget 15/16	Proposed Budget 16/17
	£'000	£'000	£'000
Financial Services			
Action and Development	4	7	7
Benefits Admin	642	, 794	, 785
Benefits Grants	-659	-659	-659
Consultation and Surveys	0	4	4
Corporate Management	863	1,092	1,119
Corporate Savings	0	-163	-379
Counter Fraud	0	0	92
Dartford Partnership Hub (SDC costs)	0	0	0
Equalities Legislation	14	18	18
External Communications	174	150	153
Housing Advances	1	2	1
Local Tax	86	120	46
Members	377	418	427
Misc. Finance	2,604	2,410	1,802
Dartford Partnership Implementation & Project Costs	0	-30	0
Performance Improvement	-20	6	-1
Administrative Expenses - Chief Executive	10	36	29
Administrative Expenses - Financial Services	31	35	34
Administrative Expenses - Transformation and Strategy	4	6	5
Support - Audit Function	134	146	176
Support - Exchequer and Procurement	137	135	137
Support - Finance Function	150	213	149
Support - General Admin	175	145	152
Treasury Management	121	112	114
Total Service Expenditure	4,847	4,997	4,212

			Proposed
	Actuals	Budget	Budget
	14/15	15/16	16/17
	£'000	£'000	£'000
Housing			
Energy Efficiency	26	25	43
Gypsy Sites	-19	-30	-31
Homeless	94	79	92
Disabled Facilities Grant Administration	1	0	-20
Housing	437	438	432
Housing Initiatives	6	13	6
Homelessness Prevention	4	0	0
Needs and Stock Surveys	0	0	0
Housing Energy Retraining Options (HERO)	0	0	0
Private Sector Housing	153	178	185
Administrative Expenses - Housing	12	18	18
Sevenoaks Switch and Save	2	0	0
Homelessness Funding	0	-0	0
Leader Programme	10	10	10
Total Service Expenditure	725	730	735

	Actuals 14/15 £'000	Budget 15/16 £'000	Proposed Budget 16/17 £'000
Housing			
Pay Costs	662	757	785
Premises and Grounds	37	11	9
Transport	0	0	0
Supplies & Services	15	22	22
Supplies & Services IT	1	0	0
Agency & Contracted	208	158	134
Agency & Contracted - Direct Services	0	0	0
Transfer Payments - Other	31	27	38
Funds drawn to/from Reserves	33	13	10
Income - Other	-211	-188	-171
Income - Fees and Charges	-52	-70	-92
Recharges	0	0	0
Service expenditure before re-allocation of Support Services and Capital charges Analysis of budget changes between 15/16 and 16/1	725	730	735
Base Budget 2015/16	,		730
Inflation (inc pay increments and terms and conditions	SCIA 62; 63 14/	15)	28
Planned Savings agreed previous years SCIA 17 (15/16) Bed and Breakfast - reverse one off sav SCIA 18 (15/16) Private Sector Letting - reverse one-of	-		10 10
SCIAS 2016/17 SCIA 12 Reductions in maintenance and consumables co SCIA 16 Housing Register SCIA 17 Disabled Facility Grants - fee income SCIA 18 Private Sector Lettings Reduced Contribution	osts (part)		-3 -15 -20 -5
Other Adjustments between Chief Officers			0
Proposed Budget 2016/17		_	735

			Proposed
	Actuals	Budget	Budget
	14/15	15/16	16/17
	£'000	£'000	£'000
Legal and Governance			
Civic Expenses	15	15	16
Democratic Services	112	139	132
Elections	57	73	80
Register of Electors	131	139	184
Administrative Expenses - Legal and Governance	63	65	49
Support - Legal Function	162	202	208
Total Service Expenditure	541	634	668

	Actuals 14/15	Budget 15/16	Proposed Budget 16/17
	£'000	£'000	£'000
Legal and Governance			
Pay Costs	457	473	446
Premises and Grounds	24	25	26
Transport	8	11	12
Supplies & Services	209	206	193
Supplies & Services IT	19	10	11
Agency & Contracted	101	155	199
Funds drawn to/from Reserves	18	-60	-60
Income - Other	-240	-148	-148
Income - Fees and Charges	-56	-40	-10
Service expenditure before re-allocation of			
Support Services and Capital charges	541	634	668

Analysis of budget changes between 15/16 and 16/17

Base Budget 2015/16	634
Inflation (inc pay increments and terms and conditions SCIA 62; 63 14/15)	38
Planned Savings agreed previous years	0
SCIAS 2016/17 SCIA 7 Individual Electoral Registration SCIA 12 Reductions in maintenance and consumables costs (part) Other Adjustments between Chief Officers SCIA 21 15/16 Back Office Savings - reallocated	40 -17 -27
Proposed Budget 2016/17	668

			Proposed
	Actuals	Budget	Budget
	14/15	15/16	16/17
	£'000	£'000	£'000
Planning Services			
Conservation	40	46	48
Planning Policy	459	389	457
LDF Expenditure	53	0	0
Neighbourhood Plan	0	0	0
Planning - Appeals	180	196	193
Planning - CIL Administration	3	0	-50
Planning - Counter	-0	-0	0
Planning - Development Management	71	352	324
Planning - Enforcement	249	279	282
Fort Halstead	-22	0	0
Administrative Expenses - Planning Services	28	34	35
Administrative Expenses - Policy and Environment	0	0	0
Total Service Expenditure	1,060	1,295	1,288

Appendix F

	Actuals 14/15 £'000	Budget 15/16 £'000	Proposed Budget 16/17 £'000
Planning Services	2000	L 000	L 000
Pay Costs	1,653	1,820	1,876
Premises and Grounds	0	1,020	1,070
Transport	1	0	0
Supplies & Services	89	63	65
Supplies & Services IT	21	2	2
Agency & Contracted	112	84	85
Transfer Payments - Other	12	0	0
Funds drawn to/from Reserves	107	61	76
Income - Other	-5	0	0
Income - Fees and Charges	-931	-716	-797
Recharges	0	-20	-20
Service expenditure before re-allocation of Support Services and Capital charges Analysis of budget changes between 15/16 and 16/1	1,060 7	1,295	1,288
Base Budget 2015/16			1,295
Inflation (inc pay increments and terms and conditions SCIA 62; 63 14/15)			69
Planned Savings agreed previous years			
SCIA 15 (14/15) Use of CIL Funds for Monitoring			-50
SCIAS 2016/17 SCIA 12 Reductions in maintenance and consumables of SCIA 19 Efficiency Review	costs (part)		-6 -20
Other Adjustments between Chief Officers			0
Proposed Budget 2016/17		_	1,288