

KCC DEDICATED SCHOOLS GRANT - 2013/14

Directorate	Service description	Cost centre description	£000's
BSS		Central overheads	-4,388.0
BSS	Finance	Revenue Finance Team	-889.8
BSS	Finance	Schools Financial Services	-699.4
BSS	ICT	SSL and A2K for DSG funded staff	-21.6
BSS	ICT	Mobile Phones for DSG funded staff	-19.4
BSS	ICT	Blackberries for DSG funded staff	-16.1
BSS	Property	Business Support for former DSG funded CFE staff	-505.0
BSS	Corporate Landlord	Ashford Multi Agency Service hub - accommodation for STS staff	-7.4
BSS	Corporate Landlord	Swale Multi Agency Service hub - accommodation for STS staff	-7.3
BSS	Corporate Landlord	Thanet Multi Agency Service hub - accommodation for STS staff	-7.3
ELS	Schools	Schools Delegated budgets	-578,057.3
ELS	Schools	Schools Delegated Contingency	-25,064.6
ELS	Early Years	Graduate Leader Fund	-1,192.4
ELS	Early Years	Quality & Outcomes (inc HOS)	-3,505.6
ELS	Early Years	Every Child a Talker	-204.5
ELS	Early Years	Grants to Providers	-450.0
ELS	Standards & School Improvement	Primary Standards & School Improvement	-1,153.1
ELS	Standards & School Improvement	Extended Learning Team	-98.1
ELS	Standards & School Improvement	SSI Head of Service and Support	-160.0
ELS	Standards & School Improvement	ELS Management Information	-617.0
ELS	Inclusion	Attendance team	-1,238.7
ELS	Inclusion	Inclusion team	-324.9
ELS	Inclusion	Inclusion (Youth Offending service education liaison team)	-286.0
ELS	Inclusion	Head of Inclusion and Support	-519.8
ELS	Inclusion	Specialist Teaching Service	-5,341.6
ELS	Inclusion	Kent Portage Service	-478.3
ELS	Inclusion	Advocacy	-150.2
ELS	PRUs	Behaviour PRUS	-3,706.5
ELS	PRUs	Health needs Educational Service	-2,399.7
ELS	PRUs	Warmstone PRU	-1,406.6
ELS	Skills and Employability	Skills & Employment team	-906.0
ELS	PRUs	Alternative curriculum PRUS	-7,365.0
ELS	Inclusion	Individual Tuition	-780.0
ELS	School Resources	School Conferences	-30.0
ELS	School Resources	3 & 4 year old provider payments	-40,500.0
ELS	School Resources	Nursery 2 Year Old Pilot	-9,124.5
ELS	School Resources	Redundancy for school staff	-1,232.0
ELS	School Resources	School Finance Forums	-35.0
ELS	School Resources	Staff Care Services	-266.0
ELS	School Resources	Academy Conversion Team	-153.0
ELS	SEN	Head of AEN and support	-2,526.5
ELS	SEN	Payments to independent and non-maintained provisions	-14,226.6
ELS	SEN	Special Recoupment	-905.9
ELS	SEN	Statemented pupil support (non del units)	-3,892.1
ELS	SEN	Statemented pupil support - projects	-2,799.0
ELS	School Resources	Building Maintenance - PRUs	-15.2
ELS	School Resources	Mobile Moves	-705.0
ELS	School Resources	Contingency General	-2,378.1
ELS	School Resources	Pension Enhancements	-2,000.0
ELS	Strategic Management	Primary & Secondary Forums	-20.0

KCC DEDICATED SCHOOLS GRANT - 2013/14

Directorate	Service description	Cost centre description	£000's
ELS	Strategic Management	Kent Association of Heads	-80.0
ELS	Area Education Officers	Area Education Officers & Support	-584.7
ELS	Fair Access	Admissions & Transport Team	-1,212.8
ELS	Fair Access	PESE	-596.8
C&C	Safer Kent	Community Safety Unit	-205.0
C&C	Contact Centre	Contact Centre	-89.0
C&C	Youth Services	Youth Services Departmental	-50.0
FSC - CSS	Other Preventative Services	Early Intervention and Prevention Services	-262.1
FSC - CSS	Virtual Schools Kent	Virtual Schools Kent	-500.0
FSC - CSS	Family Liaison Service	Family Liaison Officers	-1,270.0
FSC - CSS	Integrated Processes Team	Integrated Process	-334.0
FSC - CSS	Preventative Services Managers	Children & Families Preventative Services	-1,672.6
			-729,633.1
Totals by Directorate			
ELS			-718,689.1
Communities			-344.0
BSS			-6,561.3
FSC			-4,038.7
			-729,633.1