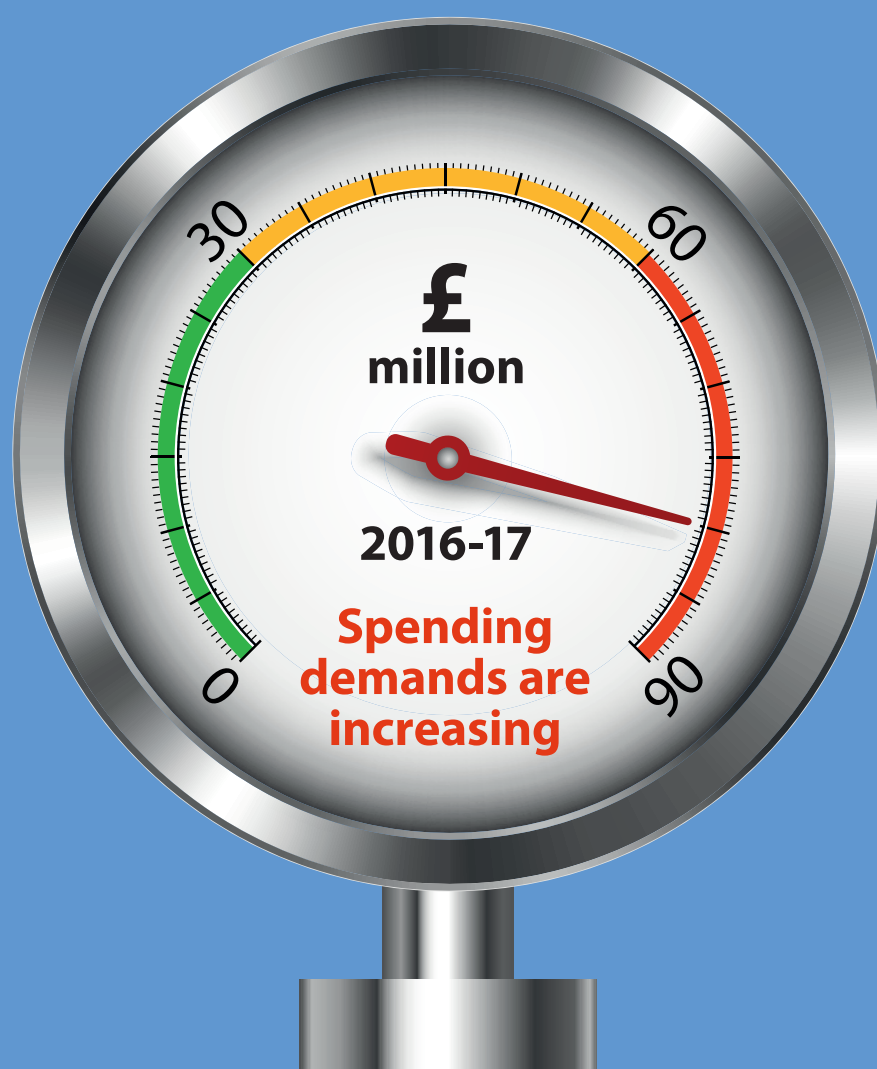


Approved by County Council 11 February 2016

Budget Book

2016-17

Managing Kent's money responsibly



Published March 2016
kent.gov.uk/budget

KCC Budget Book 2016-17

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SECTION 1

Introduction

Section 1 - Introduction

- 1.1 Please see the Medium Term Financial Plan 2016-19 for the Leader's Foreword 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, which identifies spending plans for both capital and revenue.
- 1.2 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.
- 1.3 There are three places where you can find changes to the revenue budget between 2015-16 and 2016-17. One of those is in the Medium Term Financial Plan at Appendix A and the other two are in this budget book, one within section 5 and the other within section 6.
- 1.4 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 internal and external income and grants. Each service line also contains information on key performance and activity levels, as well as the responsible Directorate(s).
- 1.5 The A to Z service analysis continues 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.

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

- 1.6 In order to provide a more meaningful comparison between years, the 2015-16 approved budgets have been revised from what was published in the 2015-16 Budget Book to reflect where A to Z service lines have changed. They also reflect budget realignments which have been reported to Cabinet via the 2015-16 financial monitoring process and those which take effect from the 1 April 2016.
- 1.7 Section 6 contains variation statements for each A to Z service line, which shows changes between the 2015-16 and 2016-17 approved budgets. These are provided to support the transparency agenda and to enable 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. 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).
- 1.8 Section 8, the Manager Analysis presentation of the annual budget shows the proposed 2016-17 revenue budget by Directorate, analysed further between the Corporate Directors, Directors and Heads of Service. Resource Accountability Statements, which each Head of Service is required to sign annually, are based on this presentation.

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SECTION 2

Council Tax 2016-17

Section 2 – Council Tax

- 2.1 The budget and MTFP includes the precept KCC will make from Council Tax in 2016-17. This is based on final tax base calculations provided by district councils. Precepting authorities must notify their precept by 28 February so that districts can issue Council Tax bills prior to the start of the tax year.
- 2.2 Table 1 shows the main changes to the tax base and the impact of this on the County Council's precept between 2015-16 and 2016-17, including the proposed Council Tax increase (the maximum permitted without triggering a referendum) and the additional Social Care Precept.

Table 1	2015-16		2016-17							
	Notified Band D Equivalent Taxbase	Precept @ £1,089.99	Provisional Band D Equivalent Taxbase	Precept @ £1,111.77 (up to 2% referendum level)	Precept @ £1,133.55 (including Social Care Precept)	Change in Band D Equivalent Tax Base	Change in Precept	Change in Precept due to Tax Base	Change in Precept due to Tax Rate up to referendum level	Change in Precept due to Social Care Precept
		£000s		£000s	£000s		£000s	£000s	£000s	£000s
Ashford	42,365.0	46,177.4	43,750.0	48,639.9	49,592.8	1,385.0	3,415.4	1,509.6	952.9	952.9
Canterbury	47,210.3	51,458.8	47,947.4	53,306.5	54,350.8	737.1	2,892.0	803.4	1,044.3	1,044.3
Dartford	33,229.0	36,219.3	34,243.0	38,070.3	38,816.1	1,014.0	2,596.9	1,105.3	745.8	745.8
Dover	35,503.7	38,698.7	36,251.9	40,303.8	41,093.4	748.2	2,394.6	815.5	789.6	789.6
Gravesham	31,830.3	34,694.8	32,412.7	36,035.5	36,741.4	582.4	2,046.7	634.8	705.9	705.9
Maidstone	56,974.3	62,101.4	58,525.4	65,066.8	66,341.5	1,551.1	4,240.0	1,690.7	1,274.7	1,274.7
Sevenoaks	48,209.1	52,547.4	48,895.7	54,360.8	55,425.7	686.6	2,878.3	748.4	1,064.9	1,064.9
Shepway	35,469.4	38,661.2	36,629.9	40,724.0	41,521.8	1,160.5	2,860.5	1,264.9	797.8	797.8
Swale	42,869.5	46,727.3	43,959.2	48,872.5	49,830.0	1,089.7	3,102.7	1,187.8	957.4	957.4
Thanet	40,048.5	43,652.5	40,690.6	45,238.6	46,124.8	642.1	2,472.3	699.9	886.2	886.2
Tonbridge & Malling	46,900.5	51,121.1	47,629.1	52,952.6	53,990.0	728.6	2,868.9	794.2	1,037.4	1,037.4
Tunbridge Wells	43,095.9	46,974.1	43,538.4	48,404.7	49,352.9	442.4	2,378.8	482.3	948.3	948.3
Total	503,705.5	549,034.0	514,473.3	571,976.0	583,181.2	10,767.8	34,147.2	11,736.7	11,205.2	11,205.2

(Figures subject to rounding)

- 2.3 The overall tax base has increased by more than we estimated when we launched the budget consultation in October. Initial analysis indicates that around half of the increase in the tax base is due to additional dwellings, around a third is due to reduced Council Tax Reduction Scheme (CTRS) discounts and the remainder due to other changes in discounts/exemptions and collection rates. We will provide more analysis of the underlying reasons for the change in tax base in the Spring, including a better understanding of demographic and economic factors influencing the tax base.

- 2.4 The tax base includes the impact of local decisions on the level of Council Tax discounts for working age tax payers in receipt of benefits/on low incomes through CTRS and other additional local discretion on Council Tax discounts and exemptions on empty properties permitted under the Local Government Finance Act 2012. KCC has agreed that the initial three year agreement for CTRS schemes be extended for a further year in 2016-17 pending a full review for 2017-18. As part of this agreement KCC pays a proportion of the county's share of the tax yield to individual district councils towards local collection costs.
- 2.5 KCC will increase Council Tax for 2016-17 by 1.998% (the maximum without requiring a referendum). KCC will also be increasing Council Tax by a further 2% through the Social Care Precept, under new powers to support adult social care spending. The impact of each of these increases on individual bands is set out in Table 2 (the proposed KCC rates for 2016-17 being those including the Social Care Precept). 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	2015-16	2016-17 (excl. Social Care Precept)	2016-17 (incl. Social Care Precept)
Band A	£726.66	£741.18	£755.70
Band B	£847.77	£864.71	£881.65
Band C	£968.88	£988.24	£1,007.60
Band D	£1,089.99	£1,111.77	£1,133.55
Band E	£1,332.21	£1,358.83	£1,385.45
Band F	£1,574.43	£1,605.89	£1,637.35
Band G	£1,816.65	£1,852.95	£1,889.25
Band H	£2,179.98	£2,223.54	£2,267.10

KCC Budget Book

SECTION 3

Capital Investment Plans

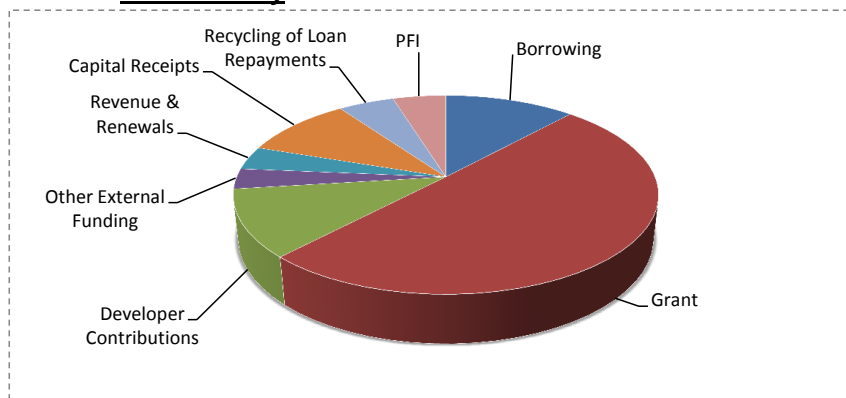
CAPITAL INVESTMENT PLANS SUMMARY

HOW FINANCED, DISTRIBUTED AND SPENT

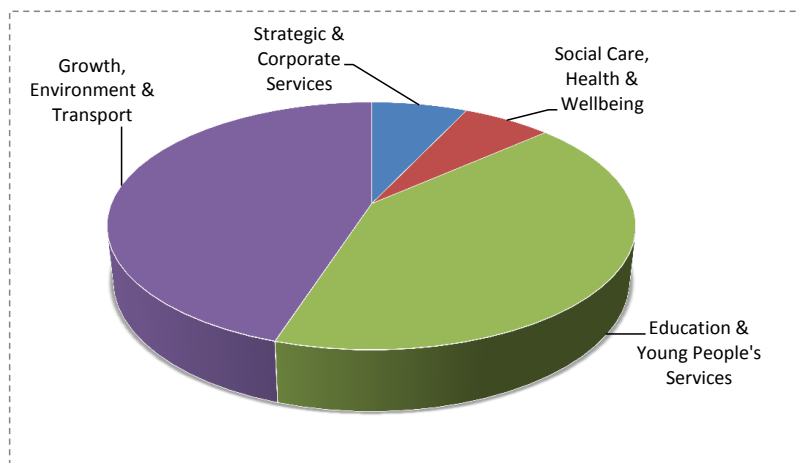
The Capital Budget for the three years 2016-19 is £708.9m and the following diagrams summarise how this expenditure is financed, distributed by Directorate and what it is spent on.

Financed by

	£m
Borrowing	83.4
Grant	356.7
Developer Contributions	77.8
Other External Funding	23.4
Revenue & Renewals	27.0
Capital Receipts	70.9
Recycling of Loan Repayment:	35.7
PFI	34.0
Total	708.9



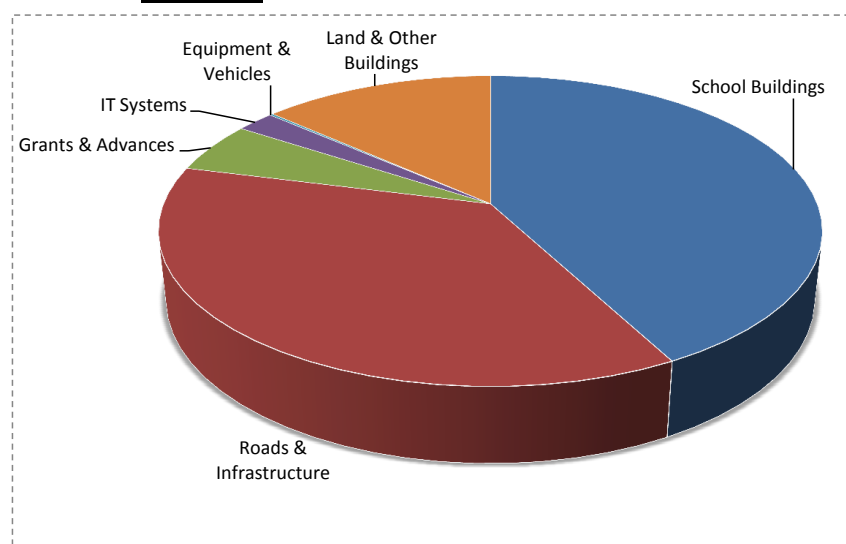
Spent by



	£m
Strategic & Corporate Services	49.5
Social Care, Health & Wellbeing	45.8
Education & Young People's Services	294.4
Growth, Environment & Transport	319.2
Total	708.9

Spent on

	£m
School Buildings	299.3
Roads & Infrastructure	260.5
Grants & Advances	37.4
IT systems	15.6
Equipment / Vehicles	1.3
Land & Other Buildings	94.8
Total	708.9



Row Ref	SUMMARY						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR						
		Total Cost of Scheme	Prior Years Spend	Cash Limits			
				2016-17	2017-18	2018-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000
1	Strategic and Corporate Services	105,354	54,067	16,135	24,408	8,913	1,831
2	Social Care, Health and Wellbeing	54,923	9,114	40,525	2,120	3,164	0
3	Education and Young People's Services	611,726	317,336	153,952	99,355	41,083	0
4	Growth, Environment and Transport	821,207	268,392	123,081	88,484	107,676	233,574
5	Total Cash Limit	1,593,210	648,909	333,693	214,367	160,836	235,405
	Funded by:						
6	Borrowing	127,042	59,914	45,695	16,798	20,871	-16,236
7	Property Enterprise Fund (PEF) 2	15,971	15,971	0	0	0	0
8	Grants	921,815	475,174	156,706	113,466	86,572	89,897
9	Developer Contributions	178,535	14,980	18,882	32,922	25,947	85,804
10	Other External Funding	100,492	23,851	7,857	11,850	3,684	53,250
11	Revenue and Renewals	33,505	6,145	9,568	9,239	8,190	363
12	Capital Receipts	107,829	38,661	51,281	18,542	1,045	-1,700
13	Recycling of Loan Repayments	70,243	10,470	9,669	11,550	14,527	24,027
14	Private Finance Initiative (PFI)	37,778	3,743	34,035	0	0	0
15	Total Finance	1,593,210	648,909	333,693	214,367	160,836	235,405

Row Ref		SUMMARY											
		SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING											
				2016-19 Funded By:									
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Strategic and Corporate Services	105,354	54,067	11,794	15,030	0	10,000	0	8,863	3,769	0	49,456	1,831
2	Social Care, Health and Wellbeing	54,923	9,114	43	7,538	1,803	0	180	2,210	0	34,035	45,809	0
3	Education and Young People's Services	611,726	317,336	16,944	161,693	40,199	0	24,000	51,554	0	0	294,390	0
4	Growth, Environment and Transport	821,207	268,392	54,583	172,483	35,749	13,391	2,817	8,241	31,977	0	319,241	233,574
5	Total Cash Limit	1,593,210	648,909	83,364	356,744	77,751	23,391	26,997	70,868	35,746	34,035	708,896	235,405
				2016-19 Funded By:									
		Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES												
6	Strategic and Corporate Services	22,138		5,908	9,280	0	0	0	6,950	0	0	22,138	
7	Social Care, Health and Wellbeing	6,360		0	6,360	0	0	0	0	0	0	6,360	
8	Education and Young People's Services	68,612		1,229	42,421	0	0	24,000	962	0	0	68,612	
9	Growth, Environment and Transport	93,393		500	91,786	689	0	0	418	0	0	93,393	
10	Total Rolling Programmes	190,503		7,637	149,847	689	0	24,000	8,330	0	0	190,503	
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
11	Strategic and Corporate Services	83,216	54,067	5,886	5,750	0	10,000	0	1,913	3,769	0	27,318	1,831
12	Social Care, Health and Wellbeing	48,563	9,114	43	1,178	1,803	0	180	2,210	0	34,035	39,449	0
13	Education and Young People's Services	543,114	317,336	15,715	119,272	40,199	0	0	50,592	0	0	225,778	0
14	Growth, Environment and Transport	727,814	268,392	54,083	80,697	35,060	13,391	2,817	7,823	31,977	0	225,848	233,574
15	Total Individual Projects	1,402,707	648,909	75,727	206,897	77,062	23,391	2,997	62,538	35,746	34,035	518,393	235,405
16	Total Cash Limit	1,593,210	648,909	83,364	356,744	77,751	23,391	26,997	70,868	35,746	34,035	708,896	235,405

Row Ref	STRATEGIC & CORPORATE SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Three Year Budget		Cash Limits			
					2016-17	2017-18	2018-19	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Corporate Property Strategic Capital*	Costs associated with delivering the capital programme	9,280		3,160	3,060	3,060	
2	Disposal Costs	Costs of disposing of surplus property	1,950		650	650	650	
3	Modernisation of Assets	Maintaining KCC estates	10,908		5,908	3,000	2,000	
4	Total Rolling Programmes		22,138		9,718	6,710	5,710	
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
5	New Ways of Working^	Improving use of our technology and office accommodation to ensure a flexible solution in order to respond to Facing the Challenge	42,694	42,694				
6	Customer Relationship Management Solution	Solution to drive multi-channel, cross-organisation customer service design to support digital access and self-service efficiencies	885	685	200			
7	Web Redevelopment Programme	Redesign of KCC's websites and enhancement of the user experience	1,526	1,405	121			
8	Common Data Environment - formerly Building Information Modelling (BIM)	Implementation of software solutions to ensure KCC meets the Government mandate for all centrally funded Government projects to use BIM technologies	188	123	65			
9	Electronic Document Management Solution (EDMS)	Management solution for document and file storage requirements	1,600	400	1,200			

Row Ref	STRATEGIC & CORPORATE SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
10	Property Investment & Acquisition Fund	To fund strategic acquisitions of land and property	10,000	5,775	3,270	955		
11	Innovative Schemes Fund	To fund innovative and reactive projects emerging through the year	535	278	257			
12	LIVE Margate	Replace empty and poorly managed housing in Margate with high quality and well managed family housing to regenerate the area	10,038	2,707	1,304	993	3,203	1,831
13	Rendezvous Hotel	Part of the Regeneration aspirations for Margate	15,750			15,750		
14	Total Individual Projects		83,216	54,067	6,417	17,698	3,203	1,831
15	Directorate Total		105,354	54,067	16,135	24,408	8,913	1,831

* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.

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

^ This project has been included in the capital budget in order to reflect the repayment of a loan due in this three year budget period. This is shown on line 5 on page 17.

	Total Cost of Scheme	Prior Years Spend	Cash Limits			
			2016-17	2017-18	2018-19	Later Years
Funded by:	£'000	£'000	£'000	£'000	£'000	£'000
Borrowing	24,677	12,552	7,598	993	3,203	331
Grants	15,030		3,160	8,810	3,060	
Developer Contributions	0					
Other External Funding	17,512	7,512		10,000		
Revenue and Renewals	3,913	3,913				
Capital Receipts	40,453	30,090	5,273	4,605	-1,015	1,500
Recycling of Loan Repayments	3,769		104		3,665	
Total:	105,354	54,067	16,135	24,408	8,913	1,831

Row Ref	STRATEGIC & CORPORATE SERVICES												
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING												
		2016-19 Funded By:											
		Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES												
1	Corporate Property Strategic Capital*	9,280			9,280							9,280	
2	Disposal Costs	1,950							1,950			1,950	
3	<i>Modernisation of Assets</i>	10,908		5,908					5,000			10,908	
4	Total Rolling Programmes	22,138		5,908	9,280	0	0	0	6,950	0	0	22,138	
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
5	New Ways of Working	42,694	42,694						-3,665	3,665		0	
6	Customer Relationship Management Solution	885	685	200								200	
7	Web Redevelopment Programme	1,526	1,405	121								121	
8	Common Data Environment - formerly Building Information Modelling (BIM) Implementation	188	123	65								65	
9	<i>Electronic Document Management Solution (EDMS)</i>	1,600	400						1,200			1,200	
10	<i>Property Investment & Acquisition Fund</i>	10,000	5,775						4,225			4,225	
11	<i>Innovative Schemes Fund</i>	535	278						153	104		257	
12	LIVE Margate	10,038	2,707	5,500								5,500	1,831
13	<i>Rendezvous Hotel</i>	15,750			5,750		10,000					15,750	
14	Total Individual Projects	83,216	54,067	5,886	5,750	0	10,000	0	1,913	3,769	0	27,318	1,831
15	TOTAL CASH LIMIT	105,354	54,067	11,794	15,030	0	10,000	0	8,863	3,769	0	49,456	1,831
<p>* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.</p> <p><i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.</p>													

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Three Year Budget		Cash Limits			
					2016-17	2017-18	2018-19	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Home Support Fund & Equipment*	Provision of equipment and/or alterations to individuals' homes	6,360		2,120	2,120	2,120	
2	Total Rolling Programmes		6,360		2,120	2,120	2,120	
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Liberi System Enhancements:							
3	ConTROCC	Foster Payment System replacement and continuation of use of Liberi to include all financial costs	1,315	1,105	210			
	Kent Strategy for Services for Learning Disability (LD):							
4	Learning Disability Good Day Programme - Community Hubs	Community Hubs - provide dedicated space, accessible equipment and facilities for people with a learning disability within inclusive community settings across the county	1,985	1,270	715			
5	Learning Disability Good Day Programme - Community Initiatives e.g. leisure centres	Community Initiatives - working with partner organisations to provide access and facilities across the county for people with a learning disability	1,100	637	463			
	Adults Services:							
6	Developer Funded Community Schemes	A variety of community schemes to be funded by developer contributions	914	155	759			

Row Ref	SOCIAL CARE, HEALTH & WELLBEING							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
	Kent Strategy for Services for Older People (OP):							
7	<i>OP Strategy - Specialist Care Facilities</i>	Older Persons Care Provision - Accommodation Strategy	3,281	1,281	2,000			
8	PFI - Excellent Homes for All**	Development of new Social Housing for vulnerable people in Kent	37,778	3,743	34,035			
9	<i>Community Care Centre - Ebbsfleet</i>	Provision of Community Care Facility at Ebbsfleet	544				544	
10	<i>Community Care Centre - Thameside Eastern Quarry</i>	Provision of Community Care Facility at Thameside Eastern Quarry	500				500	
	System Enhancements:							
11	Information Technology Projects	SWIFT development and mobile working	786	743	43			
	Community Sexual Health Services:							
12	Community Sexual Health Services	Development of premises for delivery of community sexual health services	360	180	180			
13	Total Individual Projects		48,563	9,114	38,405	0	1,044	0
14	Directorate Total		54,923	9,114	40,525	2,120	3,164	0
<p><i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.</p> <p>* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.</p> <p>** Reflects construction value.</p>								

Row Ref	SOCIAL CARE, HEALTH & WELLBEING						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR						
		Total Cost of Scheme	Prior Years Spend	Cash Limits			
			2016-17	2017-18	2018-19	Later Years	
	Funded by:	£'000	£'000	£'000	£'000	£'000	£'000
	Borrowing	283	240	43			
	PEF2	369	369				
	Grants	9,438	1,900	3,298	2,120	2,120	
	Developer Contributions	2,001	198	759		1,044	
	Other External Funding	0					
	Revenue and Renewals	360	180	180			
	Capital Receipts	4,694	2,484	2,210			
	PFI	37,778	3,743	34,035			
	Total:	54,923	9,114	40,525	2,120	3,164	0

Row Ref		SOCIAL CARE, HEALTH & WELLBEING											
		SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING											
				2016-19 Funded By:									
		Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
ROLLING PROGRAMMES													
1	Home Support Fund & Equipment*	6,360			6,360							6,360	
2	Total Rolling Programmes	6,360		0	6,360	0	0	0	0	0	0	6,360	
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
INDIVIDUAL PROJECTS													
Liberi System Enhancements:													
3	ConTROCC	1,315	1,105						210			210	
Kent Strategy for Services for Learning Disability (LD):													
4	Learning Disability Good Day Programme - Community Hubs	1,985	1,270		715							715	
5	Learning Disability Good Day Programme - Community Initiatives e.g. leisure centres	1,100	637		463							463	
Adults Services:													
6	Developer Funded Community Schemes	914	155			759						759	
Kent Strategy for Services for Older People (OP):													
7	OP Strategy - Specialist Care Facilities	3,281	1,281						2,000			2,000	
8	PFI - Excellent Homes for All	37,778	3,743								34,035	34,035	
9	Community Care Centre - Ebbsfleet	544				544						544	
10	Community Care Centre - Thameside Eastern Quarry	500				500						500	

Row Ref	SOCIAL CARE, HEALTH & WELLBEING												
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING												
				2016-19 Funded By:									
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
	System Enhancements:												
11	Information Technology Projects	786	743	43								43	
	Community Sexual Health Services:												
12	Community Sexual Health Services	360	180					180				180	
13	Total Individual Projects	48,563	9,114	43	1,178	1,803	0	180	2,210	0	34,035	39,449	0
14	TOTAL CASH LIMIT	54,923	9,114	43	7,538	1,803	0	180	2,210	0	34,035	45,809	0
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.													
* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.													

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Three Year Budget		Cash Limits			
					2016-17	2017-18	2018-19	
			£'000		£'000	£'000	£'000	
	Rolling Programmes	Description of Project						
1	Annual Planned Enhancement Programme*	Planned and reactive capital projects to keep schools open and operational	26,878		10,878	8,000	8,000	
2	Devolved Formula Capital Grants for Schools	Enhancement of schools	8,400		2,800	2,800	2,800	
3	Schools Revenue Contribution to Capital	Schools spend on capital projects	24,000		8,000	8,000	8,000	
4	Pupil Referral Units	Improving the provision of Pupil Referral Units	1,113		1,113			
5	Youth - Modernisation of Assets	To purchase vehicles and equipment for youth services	78		28		50	
6	Modernisation Programme*	Improving and upgrading school buildings	8,143		3,548	2,362	2,233	
7	Total Rolling Programmes		68,612		26,367	21,162	21,083	

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES							
SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR								
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
8	<i>Basic Need Programme**</i>	Increasing the capacity of Kent's schools	275,282	119,947	67,208	68,127	20,000	
9	Building Schools for the Future (BSF) wave 3	Outstanding issues with BSF schemes.	138,520	138,297	223			
10	Special Schools Review Phase 2	Major programme of building works to ensure facilities are fit for purpose	75,048	37,511	32,471	5,066		
11	Expansion of Grammar School places in West Kent	An annex of Weald of Kent Grammar to be provided in Sevenoaks	19,100	3,323	15,777			
12	Trinity Free School, Sevenoaks	Provision of a free school in Sevenoaks	20,139	14,669	5,470			
13	EYPS Single System	Improve efficiency by reducing the number of recording and monitoring systems	1,800	343	1,457			
14	Early Help Module (EHM)	System enhancement to allow secure and timely data sharing	1,114	881	233			
15	Nursery Provision for 2 year olds	One off grant for the provision of early year education for two year olds from lower income families	2,468	2,102	366			
16	Priority School Build Programme (PSBP) 1 & 2	Additional works under the PSBP programme not funded by the EFA	9,643	263	4,380	5,000		
17	Total Individual Projects		543,114	317,336	127,585	78,193	20,000	0
18	Directorate Total		611,726	317,336	153,952	99,355	41,083	0
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.								
* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.								
** Estimated allocations have been included for 2018-19.								

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES						
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR						
		Total Cost of Scheme	Prior Years Spend	Cash Limits			
				2016-17	2017-18	2018-19	Later Years
Funded by:		£'000	£'000	£'000	£'000	£'000	£'000
Borrowing		43,470	26,526	15,719	1,225		
PEF2		15,602	15,602				
Grants		421,039	259,346	77,570	51,090	33,033	
Developer Contributions		52,205	12,006	10,000	30,199		
Other External Funding		450	450				
Revenue and Renewals		24,082	82	8,000	8,000	8,000	
Capital Receipts		54,878	3,324	42,663	8,841	50	
Total:		611,726	317,336	153,952	99,355	41,083	0

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING											
		Three Year Budget	2016-19 Funded By:									
			Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES											
1	<i>Annual Planned Enhancement Programme*</i>	26,878	1,000	25,878							26,878	
2	Devolved Formula Capital Grants for Schools	8,400		8,400							8,400	
3	Schools Revenue Contribution to Capital	24,000					24,000				24,000	
4	Pupil Referral Units	1,113	201					912			1,113	
5	Youth - Modernisation of Assets	78	28					50			78	
6	<i>Modernisation Programme*</i>	8,143		8,143							8,143	
7	Total Rolling Programmes	68,612	1,229	42,421	0	0	24,000	962	0	0	68,612	

Row Ref	EDUCATION & YOUNG PEOPLE'S SERVICES												
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING												
		Total Cost of Scheme	Prior Years Spend	2016-19 Funded By:								Total 2016-19	Later Years
				Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI		
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS												
8	<i>Basic Need Programme**</i>	275,282	119,947	2,834	102,403	40,199			9,899			155,335	
9	Building Schools for the Future (BSF) wave 3	138,520	138,297						223			223	
10	Special Schools Review Phase 2	75,048	37,511	10,419	7,890				19,228			37,537	
11	Expansion of Grammar School places in West Kent	19,100	3,323						15,777			15,777	
12	Trinity Free School, Sevenoaks	20,139	14,669		5,470							5,470	
13	EYPS Single System	1,800	343						1,457			1,457	
14	Early Help Module (EHM)	1,114	881						233			233	
15	Nursery Provision for 2 year olds	2,468	2,102		366							366	
16	Priority School Build Programme (PSBP) 1 & 2	9,643	263	2,462	3,143				3,775			9,380	
17	Total Individual Projects	543,114	317,336	15,715	119,272	40,199	0	0	50,592	0	0	225,778	0
18	TOTAL CASH LIMIT	611,726	317,336	16,944	161,693	40,199	0	24,000	51,554	0	0	294,390	0
<p><i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.</p> <p>* Estimated allocations have been included for 2016-17, 2017-18, and 2018-19.</p> <p>** Estimated allocations have been included for 2018-19.</p>													

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
				Three Year Budget £'000		Cash Limits		
2016-17 £'000						2017-18 £'000	2018-19 £'000	
	Rolling Programmes	Description of Project						
1	Country Parks Access and Development	Improvements and adaptations to country parks	218		98	60	60	
2	Public Rights of Way	Structural improvements of public rights of way	2,505		835	835	835	
3	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	
4	Village Halls and Community Centres - Capital Grants	Capital Grants for improvements and adaptations to village halls and community centres	500		250	150	100	
5	Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*	Maintaining Kent's roads	79,981		27,932	27,175	24,874	
6	Integrated Transport Schemes under £1 million**	Improvements to road safety	9,889		3,689	3,100	3,100	
7	Total Rolling Programmes		93,393		32,904	31,420	29,069	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
8	Dartford Library Plus	Dartford Library modernisation and integration with Social Care services and the museum	678	16	662			
9	Herne Bay Library Plus	Project in panrnership with Canterbury City Council to maximises the utilisation of an existing building, and will define a sustainable operating model for shared services. The project will also address long-term building issues	476	46	430			
10	Libraries Radio Frequency Identification Technologies (RFID) Solution	Renewal of existing RFID technology in libraries	1,115	0	1,115			
11	Southborough Hub	Re-provision of library within new Southborough Hub	390	275	115			
12	Tunbridge Wells Cultural Hub	Development of a cultural and learning hub in partnership with Tunbridge Wells Borough Council	2,000			1,000	1,000	
13	Liquid Chromatography Mass Spectrometer	Purchase of a second Liquid Chromatography Mass Spectrometer	130		130			
14	Broadband	To provide 91% of Kent's properties with superfast broadband services	21,501	20,538	963			
15	Rural Broadband Demonstration Project	Demonstrator projects testing innovative approaches to delivering superfast broadband in rural areas.	558	523	35			
16	Broadband Contract 2 (formerly Superfast Extension Programme)	To extend the reach of superfast broadband so that 95% of homes and businesses can access superfast broadband by the end of 2017	11,200	155	6,017	5,028		
17	Folkestone Heritage Quarter	Public realm improvement works to Folkestone Old Town	1,465	1,392	73			
18	Kent Empty Property Initiative - No Use Empty (NUE)	The NUE Programme brings long term empty properties including commercial buildings and vacant sites back into use as quality housing accommodation including an affordable homes project part funded by HCA through the provision of short term secured loans	17,696	13,247	2,028	1,512	447	462

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
19	Regional Growth Fund - Expansion East Kent	Grant received to fund a programme of financial support to businesses in East Kent for investments that will lead to job creation	58,384	35,470	4,037	3,841	4,542	10,494
20	Regional Growth Fund - Journey Time Improvement (JTI)	Grant received to be used to fund improving rail services between Ramsgate and Ashford	4,556	3,907	649			
21	TIGER	Grant received providing financial support to business in Dartford, Gravesham, Medway, Swale and Thurrock for investments that will lead to job creation	27,159	14,504	2,530	2,489	2,450	5,186
22	Escalate	Grant received providing financial support to business in West Kent and East Sussex for investments that will lead to job creation	10,717	5,500	993	1,139	1,156	1,929
23	Discovery Park Enterprise Zone	Capital works to support business growth at Discovery Park, Sandwich	4,600		4,600			
24	Workspace Kent	Establishment of additional incubator and other business workspace	1,500	1,437	63			
25	Innovation Investment Initiative (i3) (Kent & Medway Growth Hub)	Provision of loans to small and medium enterprises with the potential for innovation and growth, helping them to improve their productivity and create jobs	6,000	1,000	1,000	1,000	1,000	2,000
26	Energy and Water Efficiency Investment Fund - External	Energy Efficiency works	2,305	1,559	313	142	102	189
27	Energy Reduction and Water Efficiency Investment - KCC	Energy Efficiency works	2,053	1,687	87	74	65	140
28	Flood Defences	Improving flood defences, primarily at Leigh Barrier and River Beult	34,000				1,500	32,500
29	LED Conversion	Upgrading street lights to more energy efficient LED bulbs	40,000	1,500	16,500	10,700	11,300	
30	Thanet Parkway	Construction of Parkway Station	14,000	650	2,000	4,850	6,500	
31	Sandwich Highways Depot	Relocation of East Kent Highways depot	3,000			3,000		

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
32	East Kent Access Phase 2 - Major Road Scheme	Construction of East Kent Access Road	86,279	85,080	1,199			
33	Kent Thameside Strategic Transport Programme	Strategic highway improvement in Dartford & Gravesham	107,024	602	828	8,590	2,840	94,164
34	Rathmore Road Link	Road Improvement scheme	9,500	2,460	7,040			
35	Rushenden Link (Sheppey) - Major Road Scheme	Construction of link road	11,468	10,926	542			
36	Sittingbourne Northern Relief Road - Major Road Scheme	Construction of relief road	31,525	29,559	1,717	249		
37	Victoria Way	Construction of relief road	18,376	18,276	100			
38	A28 Chart Road, Ashford	Strategic highway improvement	32,800	1,620	2,040	4,630	18,000	6,510
39	Orchard Way Railway bridge, Ashford	Strategic highway improvement	15,000					15,000
40	A228 Colts Hill Strategic Link - Major Road Scheme	Construction of bypass	25,000					25,000
41	South East Maidstone Strategic Link - Major Road Scheme	Construction of bypass	35,000					35,000
42	Eurokent Road (East Kent)^	Construction of new road in Westwood, Thanet	6,114	6,114				
43	M20 Junction 4 Eastern over bridge	Carriageway widening	4,810	930	3,880			
44	A26 London Road/Speldhurst Road/Yew Tree Road/Junction improvements, Tunbridge Wells	Junction improvements	2,050	300	1,750			
45	Sturry Link Road, Canterbury	Construction of bypass	28,600	330	920	2,450	24,900	
46	A28 Sturry Road integrated transport package, Canterbury	Construction of bus lane	550	50	500			

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR							
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
47	West Kent local sustainable transport - tackling congestion	Package of measures to reduce congestion and carbon footprint	5,275	970	1,400	700	905	1,300
48	Maidstone Gyratory Bypass	Junction improvements	5,740	1,380	4,360			
49	Kent Strategic Congestion management programme across growth areas	Package of measures to reduce congestion and carbon footprint	4,800	800	800	800	800	1,600
50	Sustainable access to Maidstone employment areas	Traffic free cycle route from urban fringes into central Maidstone	3,000	250	2,750			
51	Sustainable access to Education & employment	Targeted improvements to Public Rights of Way	1,300	200	250	250	200	400
52	Tonbridge town centre regeneration	Town centre improvements	2,700	1,889	811			
53	Kent Thameside LSTF - Integrated door-to-door journeys	Package of measures to reduce congestion	4,500	2,100	800	500	400	700
54	Kent Sustainable interventions programme for growth	Highway improvements	3,000	300	700	500	500	1,000
55	Sittingbourne Town Centre regeneration	Public realm and highway improvements to be delivered by Swale Borough Council	2,500	800	1,700			
56	Dover Western Docks Revival	Remodelling of two roundabouts to improve traffic flow along the A20	5,000		5,000			
57	Ashford International Rail Connectivity	Upgrade signalling system at Ashford International Railway Station to be compatible with the new Eurostar trains	4,520		2,000	2,520		
58	Folkestone Seafront Regeneration	Flood defence works and access improvements to Marine Parade	5,100		4,000	1,100		

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT							
SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY YEAR								
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
					2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
	Individual Projects	Description of Project						
59	<i>North Deal Transport Improvements</i>	Public realm and highway improvements to be delivered by Dover District Council	800	50	750			
60	Total Individual Projects		727,814	268,392	90,177	57,064	78,607	233,574
61	Directorate Total		821,207	268,392	123,081	88,484	107,676	233,574
<p><i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved.</p> <p>* Estimated allocations have been included for 2016-17, 2017-18 and 2018-19.</p> <p>** Estimated allocations have been included for 2018-19.</p> <p>^ This project has been included in the capital budget in order to reflect the repayment of a loan due in this three year budget period. This is shown on line 42 on page 35.</p>								
			Total Cost of Scheme	Prior Years Spend	Cash Limits			
			£'000	£'000	2016-17	2017-18	2018-19	Later Years
			£'000	£'000	£'000	£'000	£'000	£'000
Funded by:								
Borrowing			58,612	20,596	22,335	14,580	17,668	-16,567
Grants			476,308	213,928	72,678	51,446	48,359	89,897
Developer Contributions			124,329	2,776	8,123	2,723	24,903	85,804
Other External Funding			82,530	15,889	7,857	1,850	3,684	53,250
Revenue and Renewals			5,150	1,970	1,388	1,239	190	363
Capital Receipts			7,804	2,763	1,135	5,096	2,010	-3,200
Recycling of Loan Repayments			66,474	10,470	9,565	11,550	10,862	24,027
Total:			821,207	268,392	123,081	88,484	107,676	233,574

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING											
			2016-19 Funded By:									
	Three Year Budget		Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	
	£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	ROLLING PROGRAMMES											
1	<i>Country Parks Access and Development</i>	218						218			218	
2	<i>Public Rights of Way</i>	2,505		2,505							2,505	
3	Public Sports Facilities Improvement - Capital Grant	300	200					100			300	
4	Village Halls and Community Centres - Capital Grants	500	300		100			100			500	
5	<i>Highway Major Enhancement / Other Capital Enhancement / Bridge Assessment and Strengthening*</i>	79,981		79,981							79,981	
6	Integrated Transport Schemes under £1 million**	9,889		9,300	589						9,889	
7	Total Rolling Programmes	93,393	500	91,786	689	0	0	418	0	0	93,393	
	Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
8	<i>Dartford Library Plus</i>	678	16	29	493	15		125			662	
9	<i>Herne Bay Library Plus</i>	476	46	430							430	
10	Libraries Radio Frequency Identification Technologies (RFID) Solution	1,115					1,115				1,115	
11	<i>Southborough Hub</i>	390	275					115			115	
12	<i>Tunbridge Wells Cultural Hub</i>	2,000			400			1,600			2,000	
13	<i>Liquid Chromatography Mass Spectrometer</i>	130						130			130	
14	Broadband	21,501	20,538	963							963	
15	Rural Broadband Demonstration Project	558	523	35							35	
16	<i>Broadband Contract 2 (formerly Superfast Extension Programme)</i>	11,200	155	416	5,445		1,000	4,184			11,045	
17	Folkestone Heritage Quarter	1,465	1,392			73					73	
18	Kent Empty Property Initiative - No Use Empty (NUE)	17,696	13,247	-2,290			69		6,208		3,987	462
19	Regional Growth Fund - Expansion East Kent	58,384	35,470						12,420		12,420	10,494
20	Regional Growth Fund - Journey Time Improvement (JTI)	4,556	3,907		649						649	

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT											
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING											
		Total Cost of Scheme	Prior Years Spend	2016-19 Funded By:								Later Years
				Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	INDIVIDUAL PROJECTS											
21	TIGER	27,159	14,504							7,469		5,186
22	Escalate	10,717	5,500							3,288		1,929
23	Discovery Park Enterprise Zone	4,600					4,600					
24	Workspace Kent	1,500	1,437				63					
25	<i>Innovation Investment Initiative (i3) (Kent & Medway Growth Hub)</i>	6,000	1,000				3,000					2,000
26	Energy and Water Efficiency Investment Fund - External	2,305	1,559				150	407				189
27	Energy Reduction and Water Efficiency Investment - KCC	2,053	1,687					226				140
28	<i>Flood Defences</i>	34,000			750				750			32,500
29	LED Conversion	40,000	1,500	38,500								
30	<i>Thanet Parkway</i>	14,000	650	2,000	10,000		1,350					
31	<i>Sandwich Highways Depot</i>	3,000							3,000			
32	East Kent Access Phase 2 - Major Road Scheme	86,279	85,080	1,199								
33	<i>Kent Thameside Strategic Transport Programme</i>	107,024	602		8,428	3,830						94,164
34	<i>Rathmore Road Link</i>	9,500	2,460		6,740				300			
35	Rushenden Link (Sheppey) - Major Road Scheme	11,468	10,926	-1,437			1,979					
36	Sittingbourne Northern Relief Road - Major Road Scheme	31,525	29,559			1,966						
37	Victoria Way	18,376	18,276		100							
38	<i>A28 Chart Road, Ashford</i>	32,800	1,620	14,267	7,816	2,587						6,510
39	<i>Orchard Way Railway bridge, Ashford</i>	15,000										15,000
40	<i>A228 Colts Hill Strategic Link - Major Road Scheme</i>	25,000										25,000
41	<i>South East Maidstone Strategic Link - Major Road Scheme</i>	35,000										35,000
42	Eurokent Road (East Kent)	6,114	6,114						-2,592	2,592		
43	M20 Junction 4 Eastern over bridge	4,810	930		1,496	2,384						
44	<i>A26 London Road/Speldhurst Road/Yew Tree Road/Junction improvements, Tunbridge Wells</i>	2,050	300		1,500	250						
45	<i>Sturry Link Road, Canterbury</i>	28,600	330		5,570	22,700						

Row Ref	GROWTH, ENVIRONMENT & TRANSPORT												
	SECTION 3 - CAPITAL INVESTMENT PLANS 2016-17 TO 2018-19 BY FUNDING												
			2016-19 Funded By:										
		Total Cost of Scheme	Prior Years Spend	Borrowing	Grants	Dev Contrs	Other External Funding	Revenue & Renewals	Capital Receipts	Recycling of Loan Repayments	PFI	Total 2016-19	Later Years
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
46	<i>A28 Sturry Road integrated transport package, Canterbury</i>	550	50		250	250						500	
47	<i>West Kent local sustainable transport - tackling congestion</i>	5,275	970		2,800		205					3,005	1,300
48	Maidstone Gyratory Bypass	5,740	1,380		3,304		1,056					4,360	
49	<i>Kent Strategic Congestion management programme across growth areas</i>	4,800	800		2,400							2,400	1,600
50	<i>Sustainable access to Maidstone employment areas</i>	3,000	250		1,850		900					2,750	
51	<i>Sustainable access to Education & employment</i>	1,300	200		500	200						700	400
52	Tonbridge town centre regeneration	2,700	1,889		600				211			811	0
53	Kent Thameside LSTF - Integrated door-to-door journeys	4,500	2,100		1,700							1,700	700
54	<i>Kent Sustainable interventions programme for growth</i>	3,000	300		1,700							1,700	1,000
55	Sittingbourne Town Centre regeneration	2,500	800		1,700							1,700	
56	<i>Dover Western Docks Revival</i>	5,000			5,000							5,000	
57	<i>Ashford International Rail Connectivity</i>	4,520			4,520							4,520	
58	<i>Folkestone Seafront Regeneration</i>	5,100			5,100							5,100	
59	<i>North Deal Transport Improvements</i>	800	50		750							750	
60	Total Individual Projects	727,814	268,392	54,083	80,697	35,060	13,391	2,817	7,823	31,977	0	225,848	233,574
61	TOTAL CASH LIMIT	821,207	268,392	54,583	172,483	35,749	13,391	2,817	8,241	31,977	0	319,241	233,574
<i>Italic font:</i> these are projects that are relying on significant elements of unsecured funding and will only go ahead if the funding is achieved. * Estimates have been included for 2016-17, 2017-18 and 2018-19. ** Estimated allocations have been included for 2018-19.													

KCC Budget Book

SECTION 4

Directorate Revenue Budget Summary

Section 4 - Directorate Revenue Budget Summary

WHO IS RESPONSIBLE FOR THE BUDGET?

REVENUE SPENDING

Row ref	2015-16 Revised Base Budget (Net Cost) £000s	Directorate	2016-17 Approved Budget							
			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Net Change
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	68,788.1	Education and Young People's Services (excluding delegated budgets)	59,556.1	210,193.5	269,749.6	-26,452.8	-20,043.3	-158,468.7	64,784.8	-4,003.3
2	0.0	Education and Young People's Services - delegated budgets for schools and pupil referral units	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0	0.0
3	169,984.1	Growth, Environment and Transport	46,590.8	151,555.4	198,146.2	-1,613.1	-30,353.8	-2,583.3	163,596.0	-6,388.1
4	483,092.4	Social Care, Health and Wellbeing	150,534.9	609,865.1	760,400.0	-19,450.5	-116,564.0	-133,308.0	491,077.5	7,985.1
5	70,572.0	Strategic and Corporate Services	56,563.0	74,481.5	131,044.5	-39,116.9	-17,778.7	-7,219.8	66,929.1	-3,642.9
6	124,041.9	Financing Items	7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3	620.4
7	916,478.5	BUDGET REQUIREMENT	807,724.3	1,365,248.9	2,172,973.2	-86,633.3	-251,890.8	-923,399.4	911,049.7	-5,428.8
8	916,478.5	BUDGET REQUIREMENT (excl Schools Budgets)	321,044.8	1,180,146.5	1,501,191.3	-86,633.3	-201,892.5	-301,615.8	911,049.7	-5,428.8
		Funded by:								
9	-549,034.0	Council Tax Yield							-583,181.2	-34,147.2
10	-7,078.5	Council Tax Collection Fund							-11,202.9	-4,124.4
11	-49,227.0	Local Share of Business Rates							-51,413.5	-2,186.5
12	-450.6	Business Rates Collection Fund							2,136.6	2,587.2
		<u>Un-ringfenced Grants</u>								
13	-161,005.1	Revenue Support Grant						-111,424.6	-111,424.6	49,580.5
14	0.0	Transitional Grant						-5,682.3	-5,682.3	-5,682.3
15	-122,939.1	Business Rate Top-Up						-123,963.5	-123,963.5	-1,024.4
16	-3,341.7	Business Rate Compensation Grant						-3,341.7	-3,341.7	0.0
17	-13,750.0	Education Services Grant						-12,375.0	-12,375.0	1,375.0
18	-7,886.2	New Homes Bonus (NHB) & NHB Adjustment Grants						-9,305.9	-9,305.9	-1,419.7
19	-1,766.3	Other Un-ringfenced Grant						-1,295.7	-1,295.7	470.6
20	0.0	TOTAL	807,724.3	1,365,248.9	2,172,973.2	-86,633.3	-251,890.8	-1,190,788.1	0.0	0.0

KCC Budget Book

SECTION 5

A-Z Service Analysis

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget								Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Adults and Older People									
			Direct Payments									
1	17,616.6	SCH&W	Learning Disability (aged 18+)	0.0	19,024.5	19,024.5	0.0	-69.5	-875.5	18,079.5	Approximately 1,250 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.	77
2	1,018.6	SCH&W	Mental Health (aged 18+)	0.0	1,102.9	1,102.9	0.0	-84.3	0.0	1,018.6	Approximately 200 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.	78
3	14,432.6	SCH&W	Older People (aged 65+)	0.0	12,867.5	12,867.5	0.0	0.0	-186.5	12,681.0	Around 1,300 clients will be receiving an on-going direct payment; there will also be a number of one-off direct payments made during the year.	79
4	12,097.9	SCH&W	Physical Disability (aged 18-64)	0.0	13,166.6	13,166.6	0.0	0.0	-982.2	12,184.4	Around 1,200 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.	80
			Domiciliary Care									
5	975.5	SCH&W	Learning Disability (aged 18+)	0.0	728.0	728.0	0.0	0.0	-14.0	714.0	Domiciliary care provided by the independent sector supporting approximately 100 people to live at home.	81
6	1,969.8	SCH&W	Older People (aged 65+) - In house service (Kent Enablement at Home service)	7,887.1	-1.9	7,885.2	-51.0	-5,864.4	0.0	1,969.8	Domiciliary care provided by the in-house 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.	82
7	5,937.6	SCH&W	Older People (aged 65+) - Commissioned service	0.0	25,554.2	25,554.2	0.0	-9,871.2	-71.0	15,612.0	Domiciliary care provided by the independent sector to support approximately 3,500 people to live at home. In addition, this budget includes a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.	83

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
8	579.4	SCH&W	Physical Disability (aged 18-64) - In house service	0.0	579.4	579.4	0.0	0.0	0.0	579.4	Domiciliary care provided by the in-house 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.	84
9	2,313.5	SCH&W	Physical Disability (aged 18-64) - Commissioned service	0.0	4,184.0	4,184.0	0.0	0.0	-28.4	4,155.6	Domiciliary care provided by the independent sector supporting approximately 550 people to live at home.	85
			Non Residential Charging Income									
10	-3,191.3	SCH&W	Learning Disability (aged 18+)	0.0	0.0	0.0	0.0	-3,954.4	0.0	-3,954.4	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	86
11	-7,516.3	SCH&W	Older People (aged 65+)	0.0	0.0	0.0	0.0	-9,313.8	0.0	-9,313.8	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	87
12	-1,298.5	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+)	0.0	0.0	0.0	0.0	-1,633.0	0.0	-1,633.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.	88
			Nursing and Residential Care									
13	73,795.7	SCH&W	Learning Disability (aged 18+)	0.0	74,433.9	74,433.9	0.0	-6,130.5	0.0	68,303.4	Around 1,200 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 does not include respite services which are included within the Support to Carers budget below.	89
14	7,407.1	SCH&W	Mental Health (aged 18+)	0.0	8,697.2	8,697.2	0.0	-1,015.9	0.0	7,681.3	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 does not include respite services which are included within the Support to Carers budget below.	90
15	21,659.4	SCH&W	Older People (aged 65+) - Nursing	0.0	35,941.4	35,941.4	0.0	-14,665.2	0.0	21,276.2	Around 1,250 clients are provided with this service through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	91
16	14,581.9	SCH&W	Older People (aged 65+) - Residential - In house service	9,691.2	9,851.2	19,542.4	0.0	-3,546.5	-1,922.2	14,073.7	KCC residential services predominately providing long term and recuperative services through 222 residential care/respite beds and 84 nursing care beds.	92

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
17	26,196.7	SCH&W	Older People (aged 65+) - Residential - Commissioned Service	0.0	50,165.1	50,165.1	0.0	-27,808.2	0.0	22,356.9	Approximately 2,200 permanent clients on average provided with services through the independent sector as well as recuperative and other short term placements. This service also provides permanent residential care for preserved rights clients provided through the independent sector. This does not include respite services which are included within the Support to Carers budget below.	93
18	11,759.4	SCH&W	Physical Disability (aged 18-64)	0.0	13,269.9	13,269.9	0.0	-1,739.1	0.0	11,530.8	Approximately 300 clients are provided with this service through the independent sector.	94
			Supported Living									
19	2,626.7	SCH&W	Learning Disability (aged 18+) - In house service	2,596.9	1,027.2	3,624.1	0.0	-134.5	-912.9	2,576.7	This service provides support to clients through the independent living scheme and Kent Pathway Service (Learning Disability enablement service). The costs associated with the Better Homes Actives Lives PFI project are also included here.	95
20	3,795.5	SCH&W	Learning Disability (aged 18+) - Shared Lives Scheme	315.7	4,352.2	4,667.9	0.0	0.0	0.0	4,667.9	The Shared Lives scheme places approximately 150 people with non-related Adult Carers.	96
21	31,259.3	SCH&W	Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements	0.0	38,722.4	38,722.4	0.0	-118.5	-94.0	38,509.9	Services provided through the independent sector for approximately 1,100 people in supported living.	97
22	0.0	SCH&W	Older People (aged 65+) - In house service	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0	Costs associated with the Better Homes Actives Lives PFI project.	98
23	395.9	SCH&W	Older People (aged 65+) - Commissioned service	0.0	395.9	395.9	0.0	0.0	0.0	395.9	Approximately 100 clients provided with supported living / supported accommodation services through the independent sector.	99
24	0.0	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+) - In house service	0.0	107.4	107.4	0.0	0.0	-107.4	0.0	Costs associated with the Better Homes Actives Lives PFI project.	100
25	4,194.3	SCH&W	Physical Disability (aged 18-64) / Mental Health (aged 18+) - Commissioned service	0.0	5,327.3	5,327.3	0.0	-84.3	-29.5	5,213.5	Approximately 500 clients provided with supported living / supported accommodation services through the independent sector.	101
			Other Services for Adults and Older People									
26	2,461.9	SCH&W	Adaptive & Assistive Technology	411.0	7,087.8	7,498.8	0.0	-5,315.0	0.0	2,183.8	Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 70,000 items of equipment. Collaborating with health on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in approximately 3,000 homes a year.	102

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
27	1,340.8	SCH&W	Community Support Services for Mental Health (aged 18+)	1,254.9	141.3	1,396.2	0.0	-55.4	0.0	1,340.8	Community outreach services provided by both KCC and independent sector supporting clients with mental health problems.	103
			Day Care									
28	6,544.9	SCH&W	Learning Disability (aged 18+) - In house service	5,546.4	819.2	6,365.6	0.0	-70.7	0.0	6,294.9	Day care/day services provided by KCC.	105
29	7,029.7	SCH&W	Learning Disability (aged 18+) - Commissioned service	0.0	7,732.5	7,732.5	0.0	0.0	-18.5	7,714.0	Day care/day services provided by the independent sector.	106
30	831.2	SCH&W	Older People (aged 65+) - In house service	675.8	126.1	801.9	0.0	-36.0	0.0	765.9	Day care/day services provided by KCC.	107
31	945.1	SCH&W	Older People (aged 65+) - Commissioned service	0.0	899.1	899.1	0.0	0.0	0.0	899.1	Day care/day services provided by the independent sector.	108
32	974.2	SCH&W	Physical Disability (aged 18-64)	0.0	974.2	974.2	0.0	0.0	0.0	974.2	Day care/day services provided by the independent sector.	109
33	20,394.2	SCH&W	Housing Related Support for Vulnerable People (Supporting People)	324.4	16,831.2	17,155.6	-193.2	0.0	0.0	16,962.4	Includes provision for 17,300 vulnerable people to receive support to enable independent living in their own home through the provision of long and short term supported accommodation, a home improvement agency, community alarms and floating support.	117
34	550.0	SCH&W	Legal Charges	0.0	550.0	550.0	0.0	0.0	0.0	550.0	Costs for in-house legal support and external legal fees for care proceedings for Adult social care.	118
35	784.9	SCH&W	Other Adult Services	175.0	12,296.3	12,471.3	0.0	-711.2	-272.9	11,487.2	A range of other services including: - approximately 80,000 home delivered hot meals, - providing one-off support to those who have no recourse to Public Funds. In addition there are a number of budgets/savings held here which are to be allocated during 2016-17 once plans have been finalised: - provision for inflation on the cost of adult social care, including increases in costs resulting from the National Living Wage, - savings yet to be allocated to other social care services within the A-Z service analysis, - savings from the review of client transport arrangements, - provision to fulfil responsibilities under the Care Act.	119
36	1,439.0	SCH&W	Safeguarding	1,333.2	341.4	1,674.6	0.0	-111.1	-124.5	1,439.0	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.	120

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Social Support									
37	3,547.4	SCH&W	Carers - In house service	2,725.9	125.3	2,851.2	0.0	-0.2	0.0	2,851.0	KCC residential services predominately providing respite services to support carers.	121
38	4,704.8	SCH&W	Carers - Commissioned service	0.0	11,708.4	11,708.4	-57.5	-5,999.5	0.0	5,651.4	Services supporting carers, which are provided through the independent and voluntary sectors.	122
39	3,553.7	SCH&W	Information and Early Intervention	0.0	5,344.9	5,344.9	-552.8	-1,007.1	-246.9	3,538.1	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.	123
40	6,079.0	SCH&W	Social Isolation	0.0	9,096.8	9,096.8	-2,083.6	-1,140.8	0.0	5,872.4	Services providing support to prevent social isolation, provided through the independent sector and the voluntary sector, such as befriending services.	124
41	1,481.5	SCH&W	Support & Assistance Service (Social Fund) including refugee families	277.0	2,454.5	2,731.5	0.0	0.0	-1,250.0	1,481.5	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to alternative appropriate services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. Includes support to refugee families under the Government's Syrian vulnerable persons relocation scheme.	125
			Children's Services									
			<i>Children in Care (Looked After)</i>									
42	23,675.7	SCH&W	Fostering - In house service	1,814.6	22,608.0	24,422.6	-469.1	0.0	0.0	23,953.5	Short and medium term family based care for 990 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends). The County Fostering Team is also included here.	126
43	7,901.7	SCH&W	Fostering - Commissioned from Independent Fostering Agencies	0.0	6,782.6	6,782.6	0.0	0.0	0.0	6,782.6	Short and medium term family based care (including longer term care for older children) for 137 Kent children.	127
44	6,769.0	SCH&W	Legal Charges	0.0	6,738.0	6,738.0	0.0	0.0	0.0	6,738.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services.	128
45	2,541.0	SCH&W	Residential Children's Services - In house service (Short Breaks Units)	2,696.9	401.5	3,098.4	-12.7	-669.7	0.0	2,416.0	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).	129
46	11,909.3	SCH&W	Residential Children's Services - Commissioned from Independent Sector	0.0	13,412.2	13,412.2	-920.6	-1,614.1	0.0	10,877.5	Independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).	130

Section 5 - A to Z Service Analysis

WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
47	1,426.9	SCH&W	Virtual School Kent	1,929.6	3,151.7	5,081.3	-293.2	-2.8	-3,358.4	1,426.9	Supporting approx. 2,550 looked after children (including approx. 1,100 Unaccompanied Asylum Seeking Children) focussing on their education & health needs.	131
			Children in Need									
48	9,278.4	SCH&W	Family Support Services	0.0	10,535.5	10,535.5	-882.2	-777.8	0.0	8,875.5	Community based family support services including day care, direct payments and payments to voluntary organisations.	132
			Early Help									
49	6,262.8	E&YP	Children's Centres	6,073.1	2,216.2	8,289.3	-2,048.4	-28.1	0.0	6,212.8	Children's centres offer help and support to an average of 11,000 children per month. Approximately 65,500 children aged 0-4 are registered with a Children's Centre.	133
50	14,686.1	E&YP	Early Intervention and Prevention	12,407.0	4,735.6	17,142.6	-318.8	0.0	-5,032.7	11,791.1	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive them so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation.	134
			Education and Personal									
51	1,122.5	E&YP, GE&T	14 to 24 year olds	1,326.1	686.8	2,012.9	0.0	-87.4	-906.0	1,019.5	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.	135
52	138.6	E&YP	Attendance & Behaviour	2,168.7	377.3	2,546.0	-10.0	-275.0	-2,122.4	138.6	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.	136
53	1,425.9	E&YP	Early Years and Childcare	4,365.9	1,847.7	6,213.6	-510.6	-766.9	-3,655.2	1,280.9	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 800 group providers in the private, voluntary and independent sectors and approximately 1,300 childminders.	137

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
54	0.0	E&YP	Early Years Education	0.0	56,176.2	56,176.2	0.0	0.0	-56,176.2	0.0	138
										Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free early years education for 3 & 4 year olds (equates to over 11 million hours of provision) plus up to 1.8 million hours of free early years education for disadvantaged 2 year olds. This also includes an estimate of the Early Years pupil premium allocation.	
55	2,306.0	E&YP	Education Psychology Service	2,862.4	118.6	2,981.0	-619.5	-205.5	0.0	2,156.0	139
										Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.	
56	479.7	E&YP	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	1,685.5	5,615.6	7,301.1	-215.1	-260.1	-6,346.2	479.7	140
										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.	
57	0.0	E&YP	Statemented Pupils	28.0	5,869.0	5,897.0	0.0	-387.2	-5,509.8	0.0	141
										Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units.	
58	1,236.0	E&YP	Youth Service	1,118.7	1,843.5	2,962.2	-676.4	-804.8	-245.0	1,236.0	142
										Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people.	
59	583.5	E&YP	Youth Offending Service	1,492.9	865.1	2,358.0	-323.6	-311.1	-1,230.8	492.5	143
										Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 1,000 children and young people who are subject of youth court orders.	
			Other Children's Services								
60	12,476.6	SCH&W	Adoption & other permanent care arrangements for children	1,951.7	9,709.6	11,661.3	0.0	-104.0	0.0	11,557.3	144
										Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders.	

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Asylum Seekers:									
61	0.0	SCH&W	- Aged under 16	0.0	13,050.0	13,050.0	0.0	0.0	-13,050.0	0.0	Supporting unaccompanied asylum seekers under the age of 16.	146
62	0.0	SCH&W	- Aged 16 & 17	702.4	24,272.6	24,975.0	0.0	0.0	-24,975.0	0.0	Supporting unaccompanied asylum seekers aged 16 or 17.	147
63	280.0	SCH&W	- Aged 18 and over (care leavers)	0.0	8,195.0	8,195.0	0.0	0.0	-7,645.0	550.0	Supporting unaccompanied asylum seekers aged 18 or over (who were previously in care when aged under 18) as Care Leavers.	148
64	4,551.7	SCH&W	Care Leavers	2,014.8	5,246.9	7,261.7	-1,985.2	0.0	-530.6	4,745.9	A service for young people aged 18+ who have previously been in care.	149
65	4,932.9	E&YP, SCH&W	Safeguarding	6,916.9	923.5	7,840.4	-2,179.9	-727.6	0.0	4,932.9	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.	150
			Community Services									
66	1,986.8	GE&T	Arts & Culture Development (including grant to Turner Contemporary)	386.8	1,610.0	1,996.8	0.0	0.0	0.0	1,996.8	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.	151
67	-1,340.2	E&YP	Community Learning & Skills (CLS)	8,938.7	4,005.1	12,943.8	0.0	-3,524.6	-10,759.4	-1,340.2	Approximately 21,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 3,500 families participating in family learning which helps parents and children from disadvantaged communities. CLS supports 600+ young people through apprenticeships with Kent employers and approximately 1,200 learning aims delivered to 16-18 year olds not in education or employment. Skills Plus centres deliver over 2,500 learning aims to 1,500 people to improve their employability skills and support Kent businesses and over 2,300 learning aims delivered to 1,000 adults for whom English is not their first language to gain qualifications.	152

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
68	2,374.3	S&CS	Contact Centre & Digital Web Services	0.0	4,617.7	4,617.7	0.0	-305.0	-89.0	4,223.7	Contact Point is an externally commissioned multi-channel service which provides the primary public telephone and digital web services for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1 million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. It will increasingly provide better customer focussed, true multi-channel access to Kent services.	154
69	939.3	S&CS	Gateways	356.5	581.8	938.3	0.0	-38.1	0.0	900.2	The Gateway service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.	155
70	137.8	GE&T	Gypsies and Travellers	266.2	171.3	437.5	0.0	-437.5	0.0	0.0	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 168 pitches.	156
71	12,085.1	GE&T	Libraries, Registration and Archives Services	11,544.4	5,008.5	16,552.9	-464.5	-5,466.3	0.0	10,622.1	Libraries Service: Service delivered online and from 99 fixed libraries and a fleet of mobile vans, issuing approx. 5.21 million items (mostly books); supporting 5.6 million physical visits, 948,000 virtual visits; 577,000 hours of free public PC use; 1,488 home library service customers; 1,080 blind and partially sighted Postal Loan service customers and 3,700 clients in Prison Library service. Archives Service: 25,500 documents produced for researchers at Kent History and Library Centre; 9,300 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections. Registration Service: Over 32,000 births and deaths registered; over 6,100 ceremonies registered and conducted (mostly marriage ceremonies) and 2,200 new citizens naturalised.	157

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
72	432.5	SCH&W	Local Healthwatch & NHS Complaints Advocacy	0.0	749.5	749.5	0.0	0.0	-459.0	290.5	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.	158
73	622.6	GE&T	Sports & Physical Activity Development	678.8	847.8	1,526.6	-83.0	-1,011.0	0.0	432.6	Lead the development of sport and physical activity in Kent through a wide network of partners; manage the Kent School Games; generate external funding; work with Public Health to provide a continuum of sporting opportunity, and direct the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m to the Kent economy over the last three years. The service is predominately externally funded.	159
74	451.1	E&YP	Supporting Employment	736.0	50.1	786.1	-305.0	-30.0	0.0	451.1	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training/apprenticeships or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the Troubled Families Programme.	160
75	0.0	E&YP	Troubled Families Programme	337.2	1,388.9	1,726.1	-100.0	-489.0	-1,137.1	0.0	The Kent Troubled Families Programme works closely with Partner Agency and District 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 8,900 families will be engaged over the coming years.	161

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Environment									
76	604.5	GE&T	Country Parks & Countryside Access	1,558.3	870.4	2,428.7	-75.0	-1,719.4	-79.8	554.5	This covers Kent Country Parks, Explore Kent, and Countryside Management Partnerships. There are nine Country Parks which generate 1.6 million visits per year to protect and improve access to the countryside whilst delivering education, recreation and environmental programmes. This service is predominately funded by external income and grant. The Explore Kent website and brand reaches more than 375,000 customers per annum, developing and promoting information for outdoor activities in order to improve health and wellbeing, and support the rural Kent economy. Countryside Management Partnership is a predominately externally funded service, covering a broad remit with partners to link communities to these natural landscapes through volunteering, ecology management, helping to manage habitats and landscapes, providing recreation, and working with distinct client groups.	162
77	1,436.6	GE&T	Environmental Management (incl. Coastal Protection)	1,469.6	1,820.3	3,289.9	-34.5	-797.4	-1,026.4	1,431.6	Delivery of the Kent Environment Strategy. Delivery of Climate Local targets, Carbon Reduction Commitment, Energy Company Obligation and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Building resilience and risk management in relation to climate change and severe weather, working across services, businesses and communities. Supporting conservation and enhancement of Kent's natural and cultural assets and services including biodiversity planning, ecological and landscape advice, heritage conservation and planning, coastal conservation. Working across the authority to ensure biodiversity and landscape are appropriately considered throughout all Council functions.	163

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
78	1,633.0	GE&T	Public Rights of Way	1,273.3	411.6	1,684.9	0.0	-89.0	0.0	1,595.9	This covers the statutory functions of the Public Rights of Way Service (PRoW), Common land and Village Greens and Open Access Land. The PRoW service has a duty to protect, maintain and record 6,847km of highway asset (including surface maintenance, 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs). It also maintains the legal records of PRoW (the Definitive Map) and the Common Land and Village Greens register and deals with planning applications in relation to village greens.	164
			Highways									
			Highways Maintenance									
79	3,230.8	GE&T	Adverse Weather	0.0	3,261.3	3,261.3	0.0	0.0	0.0	3,261.3	Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.	165
80	1,962.4	GE&T	Bridges and other structures	746.4	1,520.7	2,267.1	0.0	-221.9	0.0	2,045.2	Inspection and maintenance of 2,700 bridges and structures and two road tunnels.	166
81	9,742.6	GE&T	General maintenance and emergency response	3,694.5	4,088.5	7,783.0	0.0	-475.8	0.0	7,307.2	Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors.	167
82	2,481.8	GE&T	Highways drainage	400.5	2,185.8	2,586.3	0.0	0.0	0.0	2,586.3	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways.	168
83	3,106.2	GE&T	Streetlight maintenance	509.5	2,716.2	3,225.7	0.0	-154.0	0.0	3,071.7	Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards.	169
			Highways Management									
84	-231.6	GE&T	Development Planning	1,650.5	324.8	1,975.3	0.0	-2,135.2	0.0	-159.9	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.	170
85	1,640.4	GE&T	Highway improvements	2,266.3	-576.5	1,689.8	0.0	-33.3	0.0	1,656.5	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.	171

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
86	658.6	GE&T	Road safety	1,000.5	1,993.8	2,994.3	-28.0	-2,068.4	-140.0	757.9	Working in cooperation with the Kent and Medway Safety Camera Partnership to reduce road casualties through a combination of education, publicity and training campaigns, and enforcement, together with engineering improvements.	172
87	6,007.7	GE&T	Streetlight energy	0.0	4,733.8	4,733.8	0.0	0.0	0.0	4,733.8	Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.	173
88	1,649.6	GE&T	Traffic management	2,255.2	2,490.9	4,746.1	0.0	-3,363.2	0.0	1,382.9	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.	174
89	3,232.4	GE&T	Tree maintenance, grass cutting and weed control	660.0	2,610.1	3,270.1	0.0	0.0	0.0	3,270.1	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.	175
			Local Democracy									
90	570.0	S&CS	County Council Elections	0.0	520.0	520.0	0.0	0.0	0.0	520.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and by-elections as required.	177
91	2,100.0	S&CS	Local Member Grants	0.0	1,680.0	1,680.0	0.0	0.0	0.0	1,680.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.	178
92	2,163.2	S&CS	Partnership arrangements with District Councils	0.0	1,788.2	1,788.2	0.0	0.0	0.0	1,788.2	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.	179

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Planning and Transport Strategy									
93	1,259.0	GE&T	Planning & Transport Policy	874.3	364.7	1,239.0	0.0	0.0	0.0	1,239.0	Delivery of Growth without Gridlock - developing key strategic transport improvements such as a new Lower Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including the new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams underpinned by the preparation of the Kent and Medway Growth and Infrastructure Framework, 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 and Waste Local Plan and the Local Transport Plan.	180
94	456.3	GE&T	Planning Applications	911.8	184.5	1,096.3	-374.2	-325.8	0.0	396.3	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).	181
			Public Health									
95	0.0	SCH&W	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	22,256.6	22,256.6	0.0	0.0	-22,256.6	0.0	The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5. It has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two.	182

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
96	0.0	SCH&W	Other Children's Public Health Programmes	0.0	8,848.5	8,848.5	0.0	0.0	-8,848.5	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.	183
97	428.8	SCH&W	Drug & Alcohol services	320.2	14,620.7	14,940.9	0.0	-4,906.8	-9,828.3	205.8	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.	184
98	0.0	SCH&W	Obesity and Physical Activity	0.0	2,329.9	2,329.9	0.0	0.0	-2,329.9	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 five permanent centres or activities delivered across a variety of community settings).	185
99	0.0	SCH&W	Public Health - Mental Health Adults	0.0	2,780.3	2,780.3	0.0	0.0	-2,780.3	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.	186
100	0.0	SCH&W	Public Health Staffing, Advice and Monitoring	3,327.1	-178.7	3,148.4	-50.0	-36.0	-3,062.4	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.	187

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	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
101	0.0	SCH&W	Sexual Health Services	0.0	12,641.0	12,641.0	0.0	-1,000.0	-11,641.0	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.	188
102	0.0	SCH&W	Targeting Health Inequalities	0.0	6,096.0	6,096.0	0.0	-40.0	-6,056.0	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.	189
103	0.0	SCH&W	Tobacco Control and Stop Smoking Services	0.0	3,226.0	3,226.0	0.0	0.0	-3,226.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots (target of 5,000 people to successfully quit), which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.	190
			Public Protection									
104	2,312.3	GE&T	Community Safety (including Community Wardens)	2,027.3	203.8	2,231.1	0.0	-68.8	0.0	2,162.3	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent under the Crime and Disorder Act and associated regulations. Provides the policy and performance support to the Police and Crime Panel. An establishment of 70 Community Wardens providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience and supporting the vulnerable within their areas.	191

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
105	2,681.0	GE&T	Coroners	1,450.0	2,183.7	3,633.7	0.0	-757.2	0.0	2,876.5	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.	192
106	1,222.7	GE&T	Emergency Response & Resilience (including Flood Risk Management)	745.5	537.9	1,283.4	0.0	-180.7	0.0	1,102.7	Delivery of KCC's statutory obligations under the Civil Contingencies Act and the Flood and Water Management Act. Undertaking KCC's responsibilities as Lead Local Flood Authority and delivery of the Local Flood Risk Management Strategy. Delivering corporate responsibilities in emergency planning and business continuity. 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.	193
107	2,782.5	GE&T	Trading Standards (including Kent Scientific Services)	2,738.6	908.7	3,647.3	-50.0	-1,044.8	0.0	2,552.5	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of rogue traders and scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners.	194
			Regeneration & Economic Development									
108	3,147.1	GE&T	Regeneration & Economic Development Services	2,169.9	2,234.4	4,404.3	-100.0	-1,597.9	-249.3	2,457.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelot training centre.	195

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.	
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		Affordable Activity
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Schools & High Needs Education Budgets									
109	0.0	E&YP	Exclusion Services	0.0	2,495.4	2,495.4	0.0	0.0	-2,495.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.	196
110	0.0	E&YP	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	3,050.0	3,050.0	0.0	0.0	-3,050.0	0.0	Top up payments for high needs pupils in further education college placements.	197
111	0.0	E&YP	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	4,121.0	4,121.0	0.0	0.0	-4,121.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision.	198
112	0.0	E&YP	High Needs Pupils in Independent Special School placements	0.0	22,275.4	22,275.4	-274.6	-422.8	-21,578.0	0.0	Placements for approximately 560 children with severe special educational needs whose needs cannot be met within maintained schools.	199
113	0.0	E&YP	High Needs Pupils - Recoupment	0.0	1,801.0	1,801.0	0.0	-3,057.0	1,256.0	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.	200
114	0.0	E&YP	PFI Schools Scheme	0.0	27,063.4	27,063.4	-10,642.1	-1,623.3	-14,798.0	0.0	Service charges for 11 PFI schools.	201
115	0.0	E&YP	Schools and Pupil Referral Units Delegated budgets	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0	Budgets managed directly by approximately 400 local authority maintained schools and Pupil Referral Units.	202
			Schools' Services									
116	5,532.3	E&YP	Education Staff Pension costs	0.0	7,716.3	7,716.3	0.0	-684.0	-2,000.0	5,032.3	Cost of education staff early retirements including historic commitments.	204
117	450.1	E&YP, GE&T	Other Schools' Services	887.6	8,556.2	9,443.8	-5,308.9	-594.8	-3,120.0	420.1	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys. 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.	205
118	0.0	E&YP	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for schools related staff.	206
119	2,797.6	E&YP	School Improvement	4,902.2	2,420.7	7,322.9	-4,210.9	-682.1	-98.1	2,331.8	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 over 4,700 school governors.	207

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
			Transport Services									
120	16,179.0	GE&T	Concessionary Fares	0.0	17,138.2	17,138.2	0.0	-27.0	0.0	17,111.2	Delivering approximately 16.9 million free bus journeys for elderly and disabled users via the English National Concessionary Travel Scheme, as defined by government.	208
121	21,704.1	E&YP	Home to School/College Transport (Special Educational Needs)	166.3	23,590.9	23,757.2	0.0	-783.0	0.0	22,974.2	Specialist transport arrangements for 3,800 children with special educational needs aged 0-19.	209
122	8,333.7	E&YP	Home to School Transport (Mainstream)	0.0	7,191.6	7,191.6	0.0	-30.0	0.0	7,161.6	Transport to and from school for approximately 7,500 eligible children.	210
123	284.1	E&YP	Kent 16+ Travel Card	0.0	3,290.5	3,290.5	-678.0	-2,202.9	0.0	409.6	Over 7,400 16+ travel cards issued to young people aged over 16 for unlimited bus travel in Kent and funding of eligible learners unable to access the 16+ travel card.	211
124	6,800.4	GE&T	Subsidised Bus Services (including Kent Karrier)	0.0	8,252.2	8,252.2	-371.4	-749.6	-1,087.8	6,043.4	Over 150 contracts providing financial support for otherwise uneconomic bus services and payment of Bus Service Operators grant in relation to subsidised services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.	212
125	1,349.1	GE&T	Transport Operations	1,306.5	100.5	1,407.0	-32.5	-8.3	0.0	1,366.2	Management, planning, procurement and monitoring of subsidised local bus services, home to school transport and public transport information.	213
126	327.9	GE&T	Transport Planning	201.2	34.5	235.7	0.0	0.0	0.0	235.7	Improve public transport and access to key services.	214
127	8,797.5	GE&T	Young Person's Travel Pass	0.0	14,435.4	14,435.4	0.0	-6,092.9	0.0	8,342.5	24,300 passes issued to young people aged 11 to 16, providing discounted travel on the Kent bus network, through subsidy from KCC. Including the provision of additional buses on key routes to meet increased demand.	215
			Waste Management									
128	808.2	GE&T	Waste Compliance, Commissioning and Contract Management	578.3	217.9	796.2	0.0	0.0	0.0	796.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.	216
129	616.6	GE&T	Partnerships & development	277.1	338.9	616.0	0.0	0.0	0.0	616.0	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.	217

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
130	755.9	GE&T	Closed Landfill Sites	104.9	553.0	657.9	0.0	-16.0	0.0	641.9	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.	218
			Waste Processing									
131	4,744.6	GE&T	Landfill Tax	0.0	1,883.1	1,883.1	0.0	0.0	0.0	1,883.1	Unavoidable tax on waste disposed of via landfill.	219
132	16,591.1	GE&T	Operation of Waste Facilities	0.0	15,299.2	15,299.2	0.0	-152.7	0.0	15,146.5	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.	220
133	6,184.5	GE&T	Payments to Waste Collection Authorities (District Councils)	0.0	5,964.7	5,964.7	0.0	0.0	0.0	5,964.7	Payments to support recycling initiatives that reduce the amount of waste (21,200 tonnes) that would otherwise have to be disposed of through more costly routes, e.g. landfill.	221
134	5,643.5	GE&T	Recycling Contracts and Composting	0.0	8,506.2	8,506.2	0.0	-1,248.7	0.0	7,257.5	Recycling and composting 342,300 tonnes (48%) of household waste.	222
135	30,233.1	GE&T	Treatment and disposal of residual waste	0.0	34,299.3	34,299.3	0.0	0.0	0.0	34,299.3	Treatment and/or disposal of 350,200 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (327,900 tonnes: 305,600 tonnes through the Allington Waste to Energy Plant and 22,300 tonnes through other waste treatment final disposal contracts) and/or landfill (22,300 tonnes). Removal and disposal of approximately 170 abandoned vehicles.	223
136	631,354.4		Total Direct Services to the Public	635,167.2	1,143,824.2	1,778,991.4	-37,586.0	-208,192.9	-900,778.3	632,434.2		

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			<u>Financing Items (including Unallocated)</u>								
137	314.0	FI	Audit Fees	0.0	264.0	264.0	0.0	0.0	0.0	264.0	224
138	800.0	FI	Carbon Reduction Commitment	0.0	704.0	704.0	0.0	0.0	0.0	704.0	225
139	-6,700.0	FI	Commercial Services (net contribution)	0.0	0.0	0.0	0.0	-8,700.0	0.0	-8,700.0	226
140	2,352.0	FI	Contribution to IT Asset Maintenance Reserve	0.0	3,352.0	3,352.0	0.0	0.0	0.0	3,352.0	227
141	-1,934.5	FI	Contribution to/from reserves	0.0	-6,285.5	-6,285.5	0.0	0.0	0.0	-6,285.5	228
142	4,999.0	FI	Insurance Fund	0.0	5,899.0	5,899.0	0.0	0.0	0.0	5,899.0	229
143	3,000.0	FI	Modernisation of the Council	0.0	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	230
144	122,379.4	FI	Net Debt costs (incl. Investment Income)	0.0	126,056.0	126,056.0	0.0	-8,452.7	0.0	117,603.3	231
145	903.0	FI	Other	0.0	959.0	959.0	0.0	0.0	-36.0	923.0	232
146	-2,071.0	FI	Unallocated	7,800.0	1,102.5	8,902.5	0.0	0.0	0.0	8,902.5	233
147	124,041.9		Total Financing Items	7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3	
			<u>Assessment Services</u>								
148	33,784.9	SCH&W	Adult's Social Care Staffing	36,646.5	3,096.0	39,742.5	-37.2	-5,557.4	-122.5	34,025.4	235
149	1,150.2	E&YP	Assessment and Support of Children with Special Education Needs	4,119.6	4,852.6	8,972.2	0.0	-253.0	-7,569.0	1,150.2	236
150	42,473.6	SCH&W	Children's Social Care Staffing	47,118.5	3,300.2	50,418.7	-9,400.4	-321.1	0.0	40,697.2	237
151	77,408.7		Total Assessment Services	87,884.6	11,248.8	99,133.4	-9,437.6	-6,131.5	-7,691.5	75,872.8	

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
			Management, Support Services and Overheads								
			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.	
152	1,328.5	E&YP	Education & Young People (E&YP)	5,902.2	4,752.9	10,655.1	-105.9	-2,435.0	-6,585.7	1,528.5	238
153	4,598.6	GE&T	Growth, Environment & Transport (GE&T)	2,391.3	1,758.3	4,149.6	0.0	-93.6	0.0	4,056.0	239
154	7,652.9	SCH&W	Social Care, Health & Wellbeing (SCH&W)	4,720.1	4,016.8	8,736.9	-346.9	-160.0	-1,177.1	7,052.9	240
155	-2,377.6	S&CS	Strategic & Corporate Services (S&CS)	537.2	2,287.4	2,824.6	-682.2	-134.7	-4,388.0	-2,380.3	241
			Support to Frontline Services:								
156	3,834.5	SCH&W	Adult's Social Care Commissioning	4,192.7	158.1	4,350.8	-40.0	-289.5	0.0	4,021.3	243
157	974.0	SCH&W	Adult's Social Care Performance Monitoring	962.5	134.9	1,097.4	0.0	0.0	0.0	1,097.4	244
158	0.0	S&CS	Business Services Centre	22,253.6	5,836.4	28,090.0	-22,446.9	-5,643.1	0.0	0.0	245
159	3,321.1	S&CS	Business Strategy	2,802.1	542.0	3,344.1	-40.0	-93.6	0.0	3,210.5	246
160	2,096.7	SCH&W	Children's Social Care Commissioning	1,767.7	-23.5	1,744.2	0.0	0.0	0.0	1,744.2	247
161	763.1	SCH&W	Children's Social Care Performance Monitoring	729.5	33.6	763.1	0.0	0.0	0.0	763.1	248

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
162	2,367.7	S&CS	Communications, Consultation & Engagement	1,965.5	525.9	2,491.4	-373.7	-9.4	0.0	2,108.3	Responsible for communicating with the public, 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. Provides the 'Intelligent client' function on behalf of KCC and monitors the contract for the provision of the three primary contact channels: face to face through Gateways; phone & digital web services through Contact Point.	250
163	3,644.8	S&CS	Democratic and Members	1,475.1	2,326.7	3,801.8	0.0	-107.0	-35.0	3,659.8	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.	251
164	7,230.8	S&CS	Finance and Procurement <i>(excluding services commissioned from Business Services Centre)</i>	13,480.0	1,405.0	14,885.0	-1,927.8	-3,572.1	-2,298.8	7,086.3	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.	252
165	3,077.1	S&CS	Finance and Procurement - services commissioned from the Business Services Centre	0.0	2,807.0	2,807.0	0.0	0.0	0.0	2,807.0	Transactional financial services commissioned from the Business Services Centre.	253
166	6,252.3	S&CS	Human Resources <i>(excluding services commissioned from Business Services Centre)</i>	4,479.1	2,703.1	7,182.2	-801.6	-569.6	0.0	5,811.0	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.	254
167	1,928.2	S&CS	Human Resources - services commissioned from the Business Services Centre	0.0	1,597.6	1,597.6	0.0	0.0	0.0	1,597.6	Transactional HR services commissioned from the Business Services Centre.	255

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WHAT IS THE MONEY SPENT ON?

Row Ref	2015-16 Revised Base	Directorate	Service	2016-17 Approved Budget							Affordable Activity	Variation Statement Page No.
	Net Cost			Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost		
	£000s			£000s	£000s	£000s	£000s	£000s	£000s	£000s		
168	31,422.6	S&CS	Infrastructure (Property & ICT) <i>(excluding services commissioned from Business Services Centre & LATCO)</i>	2,480.9	36,279.3	38,760.2	-2,591.0	-6,008.9	-188.7	29,971.6	Intelligent client function with responsibility for the management of KCC's land and property portfolio together with the management of the service delivery of ICT services, through contract arrangements with appropriate internal and external delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here.	258
169	5,519.6	S&CS	Infrastructure - ICT services commissioned from Business Services Centre	0.0	3,929.9	3,929.9	0.0	0.0	-142.5	3,787.4	Transactional ICT services commissioned from the Business Services Centre.	259
170	2,236.7	S&CS	Infrastructure - Property services commissioned from Property LATCo	0.0	3,112.4	3,112.4	-214.8	-541.7	0.0	2,355.9	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. Intelligent client function to manage the service delivery of ICT services through contract arrangements with appropriate delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. Transactional services are commissioned from the Business Services Centre.	260
171	-2,198.1	S&CS	Legal Services and Information Governance	6,733.0	1,941.1	8,674.1	-10,038.9	-755.5	-77.8	-2,198.1	Provides legal advice and services to KCC, public bodies and other local authorities.	261
172	0.0	S&CS	Transformation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	The costs of contracts with our transformation partners are to be met from a transfer from reserves, hence a zero gross budget is reflected here.	262
173	83,673.5		Total Management, Support Services and Overheads	76,872.5	76,124.9	152,997.4	-39,609.7	-20,413.7	-14,893.6	78,080.4		
174	916,478.5		TOTAL	807,724.3	1,365,248.9	2,172,973.2	-86,633.3	-251,890.8	-923,399.4	911,049.7		

KCC Budget Book

SECTION 6

A to Z Variation Statements

The A-Z Variation Statements that follow show pressures and savings against the headings provided in the 2016-19 MTFP. For ease of reference, the table below gives a brief description of what is contained within each of these headings.

Heading	Description
2015-16 Base	Approved budget by County Council on 12 February 2015
Base Adjustments (internal)	Approved changes to budgets which have nil overall affect on net budget requirement
Base Adjustments (external)	Approved changes to budgets from external factors e.g. grant changes and may affect net budget requirement
<u>Additional Spending Pressures:</u>	
Pay and Prices	
Pay and Reward	Additional contribution to performance reward pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme
National Insurance	Removal of the 3.4% employer National Insurance rebate for staff in the pension scheme from April 2016
<i>Specific Price Increases:</i>	
Energy	Price increases on energy contracts as estimated by Commercial Services
Highway Contracts	Index linked increases on maintenance, technical services and traffic management
Waste Contracts	Index linked increases to composting, haulage & transfer stations, household waste recycling centres, landfill, landfill tax, recycling and waste to energy contracts
Adult Social Care	Provision for inflation on commissioned adult social care services, including increases in costs resulting from the National Living Wage
Children's Social Care	Provision for inflation on the cost of children's social care
Home to school transport	Provision for inflation on contracted services and season tickets for mainstream & SEN home to school transport and the 16+ travel card
Public Transport	Provision for inflation on subsidised bus service contracts and the reimbursement of fares for the young person's travel pass and concessionary fares
Insurance	Increase in cost of insurance premiums due to claims activity
Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses

Demography	<i>Additional spending associated with increasing population and demographic make-up of the population</i>
<i>The demography pressures represent net increases in spending but these may be the effect of increases in some service areas and reductions in others. Therefore, in the individual variation statements, there will be positive and negative entries against demography pressures.</i>	
Older People	Growth in numbers accessing social care as a result of an ageing population and delayed entry into care under transformation programme
Adults with Learning Disabilities: transitions and provisions	Growth in client numbers arising from: children progressing into adulthood (transitions), and older adults previously cared for by families (provisions)
Adults with Learning Disabilities: complexity	Additional costs resulting from existing clients whose needs are becoming more complex
Children's Services	Estimated impact of greater complexity of need
Waste Tonnage	Impact of additional waste anticipated (approx 7,500 tonnes) due to increased number of households
SEN Transport	Estimated impact of rising pupil population on SEN home to school and college transport
Young Person's Travel Pass	Estimated impact of rising population on young persons travel pass
Government & Legislative	
<u>Funded by Grants and Contributions:</u>	
0-5 Public Health commissioning	Full year effect of new responsibilities following transfer of 0-5 public health commissioning to Local Authorities from 1 Oct 2015
Independent Living Fund expenditure	Full year effect of transfer of Independent Living Fund to Local Authorities from 1 July 2015
Syrian Vulnerable Person's Relocation Scheme expenditure	Estimated costs incurred from participating in the Government's Syrian Vulnerable Person's Relocation Scheme
<u>Other:</u>	
Reduction in Care Act Grant income	Ongoing element of Care Act Grant now absorbed within RSG
Deprivation of Liberty Safeguards	Estimated additional assessment costs in Coroners following Supreme Court judgement in March 2014 in relation to mental health
Climate Change Levy	Pressure to reflect that renewable energy will not be exempt from the climate change levy with effect from 1 October 2015
New Burdens	New burdens funded within Revenue Support Grant
Removal of Grants	
Public Health grant reduction	Estimated impact of national reduction in Public Health Grant

Budget Realignment	<i>Necessary adjustments to reflect current and forecast activity levels from 2015-16 in-year monitoring reports</i>
SEN Transport	Higher than budgeted number of SEND pupils travelling from home to school and higher overall costs as a result of other factors such as distance and type of travel
Adult Social Services	To reflect current forecast activity and spend in Adult Social Services
Asylum	Cost of support for care leavers from the asylum service not funded through asylum grant
Concessionary fares	Higher number of journeys partially offset by lower cost per journey than estimated in the 2015-16 budget
Waste	Higher than budgeted tonnage partially offset by other base savings
Waste income	Dry recyclable waste: fall in income from sales and increase in disposal costs
Other	Phasing adjustment to prior year savings
Service Strategies & Improvements	
Transformation	Funding to provide a corporate resource for further transformation activity (without this investment the costs would have to be netted off against future savings)
Contribution to asset maintenance reserve	Additional contribution to the Asset Maintenance Reserve to support ongoing programme of ICT refresh
SEN Transport	Integrated transport planning software necessary to deliver more efficient travel routes
Early Help & Prevention	Annual running costs of the new Early Help management information system
Financing	Managing market prices
Streetlighting	Fee associated with Central Monitoring System necessary to support LED streetlight conversion
Economic Development	Management and coordination of the Kent & Medway Economic Partnership (KMEP)
Property LATCo	Cost to Property LATCo of full recharge of corporate support services (offset by additional income to central corporate support services as reflected in Income section below)
Flood & Coastal Erosion Risk Levy	Increase in Flood & Coastal Erosion Risk Management Levy
Contact Centre and Digital Web Platform	Investment in new contact centre & digital web platform contract
Other	Other minor service improvements
Replace use of one-offs	Impact of not being able to repeat one-off use of reserves and underspends in approved base budget for 2015-16

Savings and Income

Transformation Savings

These are net savings. Some of these savings involve investment in order to deliver overall savings. Therefore, in the individual variation statements, there will be positive and negative entries against the transformation savings.

Adults Phase 2 OP/PD	Continued rollout of Phase 2 transformation including initiatives aimed at promoting better integration with health services and better range of support services for clients leaving hospital
Adults Phase 2 Learning Disability	Continued rollout of Phase 2 transformation including initiatives aimed at reducing dependence on care services for vulnerable adults
Learning Disability	Full year effect of 2015-16 transformation savings plan to review support packages
OP/PD commissioned services	Reduction to older people and physical disability commissioned services through encouraging greater client independence
Specialist Children's Services	Reduction in the number and length of time children are in care following improved targeting of preventative services including reduction and improvement in assessment activity
SEN Transport independent travel initiatives	Savings from initiatives aimed at increasing independent travel to school by SEND pupils including developing independent travel training and direct payments to parents
Street lighting	Conversion of streetlight network to more efficient LED technology and implementation of a central monitoring system
Public Transport	Bus operators taking subsidised bus routes into commercial operation, with minor refinements, resulting in a reduction in subsidies paid
Property LATCo	Dividend from and implementation of Property Local Authority Trading Company model
Community Safety & Emergency Planning	Full year effect of integrating services with Police and Fire

Income

Trading	Increased income from traded services with schools, academies, other local authorities and public bodies
Client Charges	Uplift in social care client contributions in line with benefit uplifts for 2016-17 and charges for other activity led services including young person's travel pass, libraries, and registration
Disabled Children's Services	Maximise income from continuing healthcare in residential care
Commercial Business Rate Pool	Explore options for distribution of business rate regeneration pot
Corporate Support Services	Income from full recharge of corporate support service costs to Property LATCo (offset by pressure to Property LATCo in Service Strategies & Improvements above)
Commercial Services	Increased dividend from Commercial Services
Investment income	Improved returns from cash balances through more diverse investments, and assuming gradual increase in interest rates

Increases in Grants and Contributions	
0-5 Public Health grant income	Grant income from Health for the full year effect of new responsibilities following transfer of 0-5 public health commissioning to Local Authorities from 1 Oct 2015
Independent Living Fund grant income	Assumed level of grant funding for Independent Living Fund
Syrian Vulnerable Person's Relocation Scheme Grant	Estimated grant to fund the costs of participating in the Government's Syrian Vulnerable Person's Relocation Scheme
Efficiency Savings	
<u>Staffing:</u>	
<i>These staff restructures deliver net savings, however they may result in increased staff costs in some areas but reduced staff costs in others. Therefore, in the individual variation statements, there will be positive and negative entries against the staff restructure efficiency savings.</i>	
Staff restructures	Service re-design, integration of services and more efficient ways of working resulting in a reduction of staff costs that equates to the equivalent of approx. 150 fte. The delivery of these savings will be with appropriate stakeholder engagement and detailed consultations
<u>Property:</u>	
Established Programmes	Existing savings plans arising from asset rationalisation, facilities management and utility contracts
<u>Contracts & Procurement:</u>	
Disabled Children's Services	Review of contracts and realignment of prices
Housing Related Support	Efficiency savings from standardising the hourly rate within support contracts and review of low level support packages
Learning Disability	Reduction on external day care contracts
OP/PD meal service	Recommissioning of the Meal Service contract
Learning Disability supported living	Supported living contract reviews and reduction in cost
Early Help & Prevention	Review of commissioned services across Early Help and Preventative Services
SEN Transport route optimisation	Savings through improved route optimisation and procurement practices
Infrastructure	Reduction in ICT spend on third party contracts and equipment
Waste site maintenance	Review of site maintenance budgets
Household Waste Recycling Centres	HWRC efficiencies in line with new waste strategy outcomes
Highways	Review of procurement strategy including extending length of contracts
Environmental Management	Review of natural environment and flood risk strategy
Economic Development	Review of grants and contributions
Waste procurement	Waste procurement savings from contracts due for re-tender in 2016-17, resulting in a reduction in landfill tax and disposal costs, partially offset by increased recycling and compost costs
Libraries	Saving on book purchases under new contract and reduction in systems project budget
Public Transport	Bus operators fully adopting existing subsidised bus routes, resulting in a reduction in subsidies

Other:	
OP/PD social support	Review the provision of social support services
OP/PD equipment	Recommissioning of the Integrated Community Equipment Service
Specialist Childrens Services removal of one-off funding	Removal of one-off funding for transitional arrangements and special operations
Specialist Childrens Services efficiencies	Efficiency savings across specialist children's services including family support, adoption, secure accommodation, in-house fostering, section 17 and day care
Home to school Transport	Reduced demand for home to school transport
Early Help & Prevention	Review of Troubled Families provision with a view to greater integration with Early Help and Preventative Services
Early Years & Childcare	Reduction in support for projects in Early Years & Childcare Unit
Education Pension costs	Reduction in education staff pension cost commitments
Payments to Districts	Saving from reducing payments to Districts from proceeds of second homes Council Tax discounts
Waste payments to Districts	Discretionary payments to Districts
Highways	Review of non staffing budgets
Libraries	Review of Libraries operating model to align resources with demand at peak times
Young Person's Travel Pass	Reduce budget to reflect reduced take-up and fewer journeys per passholder seen in 2015-16
Social Care	Review of client transport arrangements
Adult Operational Support Unit	Office support cost rationalisation
Publicity Expenditure	Reduction in publicity expenditure across the Council
Other	Other minor efficiency savings
Financing Savings	
Drawdown reserves & provisions	Net reduction in earmarked reserves including workforce reduction reserve, Supporting People reserve, Medway Preserved Rights reserve, and other Directorate specific reserves & provisions
Modernising the Council	Reduce the Modernising the Council base budget
Use of prior year's underspend	Use of uncommitted 2014-15 underspend
Reductions in contributions to reserves	Removal of one-off contributions to reserves in 2015-16 and base contributions including council tax support & general reserves
Kings Hill distribution	Increase annual support to the base budget from Kings Hill distribution
Kings Hill reserve	Further one-off draw-down on Kings Hill reserve in response to worse than expected provisional settlement
Revisions to MRP	Revised calculation of amount needed to repay prudential borrowing due to slippage in delivering capital programme together with adjustments in line with the MRP policy outlined in Appendix C of MTFP
External Audit Fee	Reduction in base budget for external audit fee

Policy Savings

Full year effect of previous savings	Impact of previous decision to remove discretions on home to school transport policy
Learning Disability	Review occupancy and delivery of short break services
Older People & Physical Disability	Review occupancy and delivery of older people residential care services
<i>These reviews within Learning Disability and Older People & Physical Disability will result in savings in some service areas but increases in others, as services may be provided in a different way. Therefore, in the individual variation statements, there will be positive and negative entries against these policy savings.</i>	
Highways	Reprioritisation of spend to focus on achieving better outcomes for the network
Member Grants	Reduce Member Grants by 20%
Capital Financing	Reduction in net debt costs as a consequence of the 2016-19 capital programme
Public Health expenditure	Corresponding reduction in expenditure in line with estimated changes to Public Health grant reflected in Removal of Grants above
Other	Other minor policy savings

A to Z Variation Statement

Adults and Older People - Direct Payments - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 1

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	17,632.1	17,632.1	0.0	-30.0	0.0	17,602.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	14.5	14.5	0.0	0.0	0.0	14.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	39.5	39.5	0.0	-39.5	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	54.0	54.0	0.0	-39.5	0.0	14.5
2015-16 Revised Base	0.0	17,686.1	17,686.1	0.0	-69.5	0.0	17,616.6
Additional Spending Pressures							
<u>Demography</u>							
Adults with Learning Disabilities: transitions and provisions	0.0	178.7	178.7	0.0	0.0	0.0	178.7
Adults with Learning Disabilities: complexity	0.0	418.5	418.5	0.0	0.0	0.0	418.5
<i>Sub-total Demography</i>	0.0	597.2	597.2	0.0	0.0	0.0	597.2
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	875.5	875.5	0.0	0.0	0.0	875.5
<i>Sub-total Additional Spending Pressures</i>	0.0	1,472.7	1,472.7	0.0	0.0	0.0	1,472.7
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	-134.3	-134.3	0.0	0.0	0.0	-134.3
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-875.5	-875.5
<i>Sub-total Savings & Income</i>	0.0	-134.3	-134.3	0.0	0.0	-875.5	-1,009.8
2016-17 Approved Budget	0.0	19,024.5	19,024.5	0.0	-69.5	-875.5	18,079.5

A to Z Variation Statement

Adults and Older People - Direct Payments - Mental Health (aged 18+)

Section 5 - A to Z Service Analysis Row: 2

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	1,221.5	1,221.5	0.0	0.0	0.0	1,221.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-252.9	-252.9	0.0	0.0	0.0	-252.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	134.3	134.3	0.0	-84.3	0.0	50.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-118.6	-118.6	0.0	-84.3	0.0	-202.9
2015-16 Revised Base	0.0	1,102.9	1,102.9	0.0	-84.3	0.0	1,018.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	1,102.9	1,102.9	0.0	-84.3	0.0	1,018.6

A to Z Variation Statement

Adults and Older People - Direct Payments - Older People (aged 65+)

Section 5 - A to Z Service Analysis Row: 3

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	15,084.8	15,084.8	0.0	0.0	0.0	15,084.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-652.2	-652.2	0.0	0.0	0.0	-652.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-652.2	-652.2	0.0	0.0	0.0	-652.2
2015-16 Revised Base	0.0	14,432.6	14,432.6	0.0	0.0	0.0	14,432.6
Additional Spending Pressures							
<u>Demography</u>							
Older People	0.0	272.4	272.4	0.0	0.0	0.0	272.4
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	186.5	186.5	0.0	0.0	0.0	186.5
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-2,000.0	-2,000.0	0.0	0.0	0.0	-2,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-1,541.1	-1,541.1	0.0	0.0	0.0	-1,541.1
Savings & Income							
<u>Transformation Savings</u>							
OPPD Commissioned Services	0.0	-24.0	-24.0	0.0	0.0	0.0	-24.0
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-186.5	-186.5
<i>Sub-total Savings & Income</i>	0.0	-24.0	-24.0	0.0	0.0	-186.5	-210.5
2016-17 Approved Budget	0.0	12,867.5	12,867.5	0.0	0.0	-186.5	12,681.0

A to Z Variation Statement

Adults and Older People - Direct Payments - Physical Disability (aged 18-64)

Section 5 - A to Z Service Analysis Row: 4

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	12,067.7	12,067.7	0.0	0.0	0.0	12,067.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	30.2	30.2	0.0	0.0	0.0	30.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	30.2	30.2	0.0	0.0	0.0	30.2
2015-16 Revised Base	0.0	12,097.9	12,097.9	0.0	0.0	0.0	12,097.9
Additional Spending Pressures							
<u>Demography</u>							
Older People	0.0	86.5	86.5	0.0	0.0	0.0	86.5
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	982.2	982.2	0.0	0.0	0.0	982.2
<i>Sub-total Additional Spending Pressures</i>	0.0	1,068.7	1,068.7	0.0	0.0	0.0	1,068.7
Savings & Income							
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-982.2	-982.2
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	-982.2	-982.2
2016-17 Approved Budget	0.0	13,166.6	13,166.6	0.0	0.0	-982.2	12,184.4

A to Z Variation Statement

Adults and Older People - Domiciliary Care - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 5

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	979.3	979.3	0.0	0.0	0.0	979.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-3.8	-3.8	0.0	0.0	0.0	-3.8
2016-17 internal adjustments with effect from 1st April 2016	0.0	14.0	14.0	0.0	0.0	-14.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	10.2	10.2	0.0	0.0	-14.0	-3.8
2015-16 Revised Base	0.0	989.5	989.5	0.0	0.0	-14.0	975.5
Additional Spending Pressures							
<u>Demography</u>							
Adults with Learning Disabilities: complexity	0.0	-261.5	-261.5	0.0	0.0	0.0	-261.5
<i>Sub-total Additional Spending Pressures</i>	0.0	-261.5	-261.5	0.0	0.0	0.0	-261.5
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	728.0	728.0	0.0	0.0	-14.0	714.0

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Older People (aged 65+)
- In house service (Kent Enablement at Home service)
Section 5 - A to Z Service Analysis Row: 6

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	7,750.6	-1.1	7,749.5	-51.0	-5,364.4	0.0	2,334.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	136.5	0.0	136.5	0.0	0.0	0.0	136.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.8	-0.8	0.0	-500.0	0.0	-500.8
<i>Sub-total Base Budget Adjustments - Internal</i>	136.5	-0.8	135.7	0.0	-500.0	0.0	-364.3
2015-16 Revised Base	7,887.1	-1.9	7,885.2	-51.0	-5,864.4	0.0	1,969.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	7,887.1	-1.9	7,885.2	-51.0	-5,864.4	0.0	1,969.8

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Older People (aged 65+)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 7

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	12,167.9	12,167.9	0.0	-4,832.3	-202.4	7,133.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-26.5	-26.5	0.0	0.0	0.0	-26.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	3,723.1	3,723.1	0.0	-5,038.9	146.7	-1,169.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	3,696.6	3,696.6	0.0	-5,038.9	146.7	-1,195.6
2015-16 Revised Base	0.0	15,864.5	15,864.5	0.0	-9,871.2	-55.7	5,937.6
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Older People	0.0	553.0	553.0	0.0	0.0	0.0	553.0
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	15.3	15.3	0.0	0.0	0.0	15.3
<i>Other:</i>							
Reduction in Care Act Grant income	0.0	2,511.4	2,511.4	0.0	0.0	0.0	2,511.4
<i>Sub-total Government & Legislative</i>	0.0	2,526.7	2,526.7	0.0	0.0	0.0	2,526.7
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	8,683.3	8,683.3	0.0	0.0	0.0	8,683.3
<i>Sub-total Additional Spending Pressures</i>	0.0	11,763.0	11,763.0	0.0	0.0	0.0	11,763.0
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 OPPD	0.0	-301.4	-301.4	0.0	0.0	0.0	-301.4
OPPD Commissioned Services	0.0	-1,771.9	-1,771.9	0.0	0.0	0.0	-1,771.9
<i>Sub-total Transformation Savings</i>	0.0	-2,073.3	-2,073.3	0.0	0.0	0.0	-2,073.3
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-15.3	-15.3
<i>Sub-total Savings & Income</i>	0.0	-2,073.3	-2,073.3	0.0	0.0	-15.3	-2,088.6
2016-17 Approved Budget	0.0	25,554.2	25,554.2	0.0	-9,871.2	-71.0	15,612.0

The base adjustments with effect from 1 April 2016 include budget realignment to reflect latest activity trends, which has resulted in a transfer of budgets from Other Services for Adults and Older People - Other Adult Services and Other Services for Adults and Older People - Social Support - Carers - Commissioned service.

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Physical Disability (aged 18-64)
- In house service

Section 5 - A to Z Service Analysis Row: 8

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	579.4	579.4	0.0	0.0	0.0	579.4
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	579.4	579.4	0.0	0.0	0.0	579.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	579.4	579.4	0.0	0.0	0.0	579.4

A to Z Variation Statement
Adults and Older People - Domiciliary Care - Physical Disability (aged 18-64)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 9

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,434.0	2,434.0	0.0	0.0	-25.9	2,408.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-94.6	-94.6	0.0	0.0	0.0	-94.6
2016-17 internal adjustments with effect from 1st April 2016	0.0	-25.9	-25.9	0.0	0.0	25.9	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-120.5	-120.5	0.0	0.0	25.9	-94.6
2015-16 Revised Base	0.0	2,313.5	2,313.5	0.0	0.0	0.0	2,313.5
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Older People	0.0	33.6	33.6	0.0	0.0	0.0	33.6
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	28.4	28.4	0.0	0.0	0.0	28.4
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	2,004.5	2,004.5	0.0	0.0	0.0	2,004.5
<i>Sub-total Additional Spending Pressures</i>	0.0	2,066.5	2,066.5	0.0	0.0	0.0	2,066.5
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 OPPD	0.0	-196.0	-196.0	0.0	0.0	0.0	-196.0
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-28.4	-28.4
<i>Sub-total Savings & Income</i>	0.0	-196.0	-196.0	0.0	0.0	-28.4	-224.4
2016-17 Approved Budget	0.0	4,184.0	4,184.0	0.0	0.0	-28.4	4,155.6

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income
- Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 10

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	-3,200.1	0.0	-3,200.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	0.0	0.0	0.0	8.8	0.0	8.8
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	8.8	0.0	8.8
2015-16 Revised Base	0.0	0.0	0.0	0.0	-3,191.3	0.0	-3,191.3
Additional Spending Pressures							
<u>Demography</u>							
Adults with Learning Disabilities: complexity	0.0	0.0	0.0	0.0	-417.2	0.0	-417.2
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	-417.2	0.0	-417.2
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	0.0	0.0	0.0	-333.4	0.0	-333.4
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-12.5	0.0	-12.5
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-345.9	0.0	-345.9
2016-17 Approved Budget	0.0	0.0	0.0	0.0	-3,954.4	0.0	-3,954.4

The additional gross budget on services such as domiciliary care and supported living resulting from changes to demography & budget realignment leads to additional income from charging for services.

A to Z Variation Statement

Adults and Older People - Non Residential Charging Income - Older People (aged 65+)

Section 5 - A to Z Service Analysis Row: 11

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	-9,480.3	0.0	-9,480.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	0.0	0.0	0.0	1,964.0	0.0	1,964.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	1,964.0	0.0	1,964.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	-7,516.3	0.0	-7,516.3
Additional Spending Pressures							
<u>Demography</u>							
Older People	0.0	0.0	0.0	0.0	-194.7	0.0	-194.7
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	0.0	0.0	0.0	-1,039.8	0.0	-1,039.8
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	-1,234.5	0.0	-1,234.5
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 OPPD	0.0	0.0	0.0	0.0	-22.1	0.0	-22.1
OPPD Commissioned Services	0.0	0.0	0.0	0.0	-134.7	0.0	-134.7
<i>Sub-total Transformation Savings</i>	0.0	0.0	0.0	0.0	-156.8	0.0	-156.8
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-406.2	0.0	-406.2
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-563.0	0.0	-563.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	-9,313.8	0.0	-9,313.8

The base adjustments show a significant reduction in external income to recognise the fact that some parts of the transformation agenda will affect both spend and client contributions. The corresponding reduction in spend is reflected against Direct Payments - Older People (Aged 65+) and Domiciliary Care - Older People (Aged 65+) - Commissioned Service A-Z budget lines.

The additional gross budget on services such as domiciliary care and supported living resulting from changes to demography & budget realignment leads to additional income from charging for services.

A to Z Variation Statement
Adults and Older People - Non Residential Charging Income -
Physical Disability (aged 18-64) / Mental Health (aged 18+)
Section 5 - A to Z Service Analysis Row: 12

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	-1,403.4	0.0	-1,403.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	0.0	0.0	0.0	104.9	0.0	104.9
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	104.9	0.0	104.9
2015-16 Revised Base	0.0	0.0	0.0	0.0	-1,298.5	0.0	-1,298.5
Additional Spending Pressures							
<u>Demography</u>							
Older People	0.0	0.0	0.0	0.0	-9.4	0.0	-9.4
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	0.0	0.0	0.0	-354.0	0.0	-354.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	-363.4	0.0	-363.4
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 OPPD	0.0	0.0	0.0	0.0	37.9	0.0	37.9
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-9.0	0.0	-9.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	28.9	0.0	28.9
2016-17 Approved Budget	0.0	0.0	0.0	0.0	-1,633.0	0.0	-1,633.0

The additional gross budget on services such as domiciliary care and supported living resulting from changes to demography & budget realignment leads to additional income from charging for services.

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Learning Disability (aged 18+)

Section 5 - A to Z Service Analysis Row: 13

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	81,815.3	81,815.3	0.0	-6,590.9	0.0	75,224.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-939.0	-939.0	0.0	-6.5	0.0	-945.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	-483.2	-483.2	0.0	0.0	0.0	-483.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-1,422.2	-1,422.2	0.0	-6.5	0.0	-1,428.7
2015-16 Revised Base	0.0	80,393.1	80,393.1	0.0	-6,597.4	0.0	73,795.7
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Adults with Learning Disabilities: transitions and provisions	0.0	2,702.9	2,702.9	0.0	0.0	0.0	2,702.9
Adults with Learning Disabilities: complexity	0.0	-1,296.0	-1,296.0	0.0	40.7	0.0	-1,255.3
<i>Sub-total Demography</i>	0.0	1,406.9	1,406.9	0.0	40.7	0.0	1,447.6
<i>Sub-total Additional Spending Pressures</i>	0.0	1,406.9	1,406.9	0.0	40.7	0.0	1,447.6
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	-6,486.1	-6,486.1	0.0	463.1	0.0	-6,023.0
Learning Disability	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Transformation Savings</i>	0.0	-6,986.1	-6,986.1	0.0	463.1	0.0	-6,523.0
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-36.9	0.0	-36.9
<u>Financing Savings</u>							
Drawdown reserves & provisions	0.0	-380.0	-380.0	0.0	0.0	0.0	-380.0
<i>Sub-total Savings & Income</i>	0.0	-7,366.1	-7,366.1	0.0	426.2	0.0	-6,939.9
2016-17 Approved Budget	0.0	74,433.9	74,433.9	0.0	-6,130.5	0.0	68,303.4

The demography pressure relating to changes in complexity for adults with a learning disability includes both the anticipated increased cost of residential care for existing learning disability clients, along with a budget realignment to reflect the transfer of clients from residential care to community based settings. This has resulted in a reduction in the costs of residential care and an increase in costs on other A-Z service lines including Adults and Older People - Supported Living - Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements and Adults and Older People - Other Services for Adults and Older People - Day Care - Learning Disability (aged 18+) - Commissioned service.

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Mental Health (aged 18+)

Section 5 - A to Z Service Analysis Row: 14

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	8,050.9	8,050.9	0.0	-1,003.4	0.0	7,047.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	360.1	360.1	0.0	0.0	0.0	360.1
2016-17 internal adjustments with effect from 1st April 2016	0.0	2.6	2.6	0.0	-3.1	0.0	-0.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	362.7	362.7	0.0	-3.1	0.0	359.6
2015-16 Revised Base	0.0	8,413.6	8,413.6	0.0	-1,006.5	0.0	7,407.1
Additional Spending Pressures							
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	283.6	283.6	0.0	0.0	0.0	283.6
<i>Sub-total Additional Spending Pressures</i>	0.0	283.6	283.6	0.0	0.0	0.0	283.6
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-9.4	0.0	-9.4
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-9.4	0.0	-9.4
2016-17 Approved Budget	0.0	8,697.2	8,697.2	0.0	-1,015.9	0.0	7,681.3

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Older People (aged 65+) - Nursing

Section 5 - A to Z Service Analysis Row: 15

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	37,635.9	37,635.9	0.0	-16,250.7	0.0	21,385.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	18.7	18.7	0.0	0.0	0.0	18.7
2016-17 internal adjustments with effect from 1st April 2016	0.0	0.0	0.0	0.0	255.5	0.0	255.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	18.7	18.7	0.0	255.5	0.0	274.2
2015-16 Revised Base	0.0	37,654.6	37,654.6	0.0	-15,995.2	0.0	21,659.4
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Older People	0.0	792.3	792.3	0.0	-313.9	0.0	478.4
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-2,250.0	-2,250.0	0.0	2,000.0	0.0	-250.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-1,457.7	-1,457.7	0.0	1,686.1	0.0	228.4
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
OPPD Commissioned Services	0.0	-255.5	-255.5	0.0	0.0	0.0	-255.5
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-356.1	0.0	-356.1
<i>Sub-total Savings & Income</i>	0.0	-255.5	-255.5	0.0	-356.1	0.0	-611.6
2016-17 Approved Budget	0.0	35,941.4	35,941.4	0.0	-14,665.2	0.0	21,276.2

A to Z Variation Statement
Adults and Older People - Nursing & Residential Care - Older People (aged 65+)
- Residential Care - In house service
Section 5 - A to Z Service Analysis Row: 16

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	9,981.5	9,954.4	19,935.9	0.0	-3,546.6	-1,922.2	14,467.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	114.9	0.0	114.9	0.0	0.0	0.0	114.9
2016-17 internal adjustments with effect from 1st April 2016	78.7	-78.8	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	193.6	-78.8	114.8	0.0	0.0	0.0	114.8
2015-16 Revised Base	10,175.1	9,875.6	20,050.7	0.0	-3,546.6	-1,922.2	14,581.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Policy Savings</u>							
Older People & Physical Disability	-483.9	-24.4	-508.3	0.0	0.1	0.0	-508.2
<i>Sub-total Savings & Income</i>	-483.9	-24.4	-508.3	0.0	0.1	0.0	-508.2
2016-17 Approved Budget	9,691.2	9,851.2	19,542.4	0.0	-3,546.5	-1,922.2	14,073.7

A to Z Variation Statement
Adults and Older People - Nursing & Residential Care - Older People (aged 65+)
- Residential Care - Commissioned service
Section 5 - A to Z Service Analysis Row: 17

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	56,515.1	56,515.1	0.0	-30,393.7	0.0	26,121.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	198.7	198.7	0.0	-123.4	0.0	75.3
2016-17 internal adjustments with effect from 1st April 2016	0.0	-261.9	-261.9	0.0	261.9	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-63.2	-63.2	0.0	138.5	0.0	75.3
2015-16 Revised Base	0.0	56,451.9	56,451.9	0.0	-30,255.2	0.0	26,196.7
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Older People	0.0	1,275.7	1,275.7	0.0	-586.1	0.0	689.6
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-669.8	-669.8	0.0	932.3	0.0	262.5
<i>Sub-total Additional Spending Pressures</i>	0.0	605.9	605.9	0.0	346.2	0.0	952.1
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 OPPD	0.0	-4,936.2	-4,936.2	0.0	1,918.7	0.0	-3,017.5
OPPD Commissioned Services	0.0	-2,073.0	-2,073.0	0.0	868.7	0.0	-1,204.3
<i>Sub-total Transformation Savings</i>	0.0	-7,009.2	-7,009.2	0.0	2,787.4	0.0	-4,221.8
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-686.6	0.0	-686.6
<u>Policy Savings</u>							
Older People & Physical Disability	0.0	116.5	116.5	0.0	0.0	0.0	116.5
<i>Sub-total Savings & Income</i>	0.0	-6,892.7	-6,892.7	0.0	2,100.8	0.0	-4,791.9
2016-17 Approved Budget	0.0	50,165.1	50,165.1	0.0	-27,808.2	0.0	22,356.9

A to Z Variation Statement

Adults and Older People - Nursing & Residential Care - Physical Disability (aged 18-64)

Section 5 - A to Z Service Analysis Row: 18

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	13,579.6	13,579.6	0.0	-1,729.9	0.0	11,849.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-90.3	-90.3	0.0	0.0	0.0	-90.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-90.3	-90.3	0.0	0.0	0.0	-90.3
2015-16 Revised Base	0.0	13,489.3	13,489.3	0.0	-1,729.9	0.0	11,759.4
Additional Spending Pressures							
<u>Demography</u>							
Older People	0.0	80.6	80.6	0.0	-9.2	0.0	71.4
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-219.4	-219.4	0.0	-9.2	0.0	-228.6
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	13,269.9	13,269.9	0.0	-1,739.1	0.0	11,530.8

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- In house service

Section 5 - A to Z Service Analysis Row: 19

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,765.0	983.4	3,748.4	-446.3	-234.5	-912.9	2,154.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	29.2	-2.8	26.4	0.0	0.0	0.0	26.4
2016-17 internal adjustments with effect from 1st April 2016	-100.0	-0.7	-100.7	446.3	100.0	0.0	445.6
<i>Sub-total Base Budget Adjustments - Internal</i>	-70.8	-3.5	-74.3	446.3	100.0	0.0	472.0
2015-16 Revised Base	2,694.2	979.9	3,674.1	0.0	-134.5	-912.9	2,626.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-97.3	47.3	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	-97.3	47.3	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	2,596.9	1,027.2	3,624.1	0.0	-134.5	-912.9	2,576.7

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- Shared Lives Scheme

Section 5 - A to Z Service Analysis Row: 20

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	271.0	3,306.8	3,577.8	-246.9	0.0	0.0	3,330.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	4.6	-3.4	1.2	0.0	0.0	0.0	1.2
2016-17 internal adjustments with effect from 1st April 2016	40.1	176.4	216.5	246.9	0.0	0.0	463.4
<i>Sub-total Base Budget Adjustments - Internal</i>	44.7	173.0	217.7	246.9	0.0	0.0	464.6
2015-16 Revised Base	315.7	3,479.8	3,795.5	0.0	0.0	0.0	3,795.5
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Adults with Learning Disabilities: transitions and provisions	0.0	154.8	154.8	0.0	0.0	0.0	154.8
Adults with Learning Disabilities: complexity	0.0	216.9	216.9	0.0	0.0	0.0	216.9
<i>Sub-total Demography</i>	0.0	371.7	371.7	0.0	0.0	0.0	371.7
<i>Sub-total Additional Spending Pressures</i>	0.0	371.7	371.7	0.0	0.0	0.0	371.7
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	500.7	500.7	0.0	0.0	0.0	500.7
<i>Sub-total Savings & Income</i>	0.0	500.7	500.7	0.0	0.0	0.0	500.7
2016-17 Approved Budget	315.7	4,352.2	4,667.9	0.0	0.0	0.0	4,667.9

A to Z Variation Statement
Adults and Older People - Supported Living - Learning Disability (aged 18+)
- Other Commissioned Supported Living arrangements
Section 5 - A to Z Service Analysis Row: 21

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	31,570.1	31,570.1	0.0	0.0	-25.9	31,544.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-284.9	-284.9	0.0	0.0	0.0	-284.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	92.6	92.6	0.0	-118.5	25.9	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-192.3	-192.3	0.0	-118.5	25.9	-284.9
2015-16 Revised Base	0.0	31,377.8	31,377.8	0.0	-118.5	0.0	31,259.3
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Adults with Learning Disabilities: transitions and provisions	0.0	638.3	638.3	0.0	0.0	0.0	638.3
Adults with Learning Disabilities: complexity	0.0	3,207.2	3,207.2	0.0	0.0	0.0	3,207.2
<i>Sub-total Demography</i>	0.0	3,845.5	3,845.5	0.0	0.0	0.0	3,845.5
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	94.0	94.0	0.0	0.0	0.0	94.0
Reduction in Care Act Grant income	0.0	25.1	25.1	0.0	0.0	0.0	25.1
<i>Sub-total Government & Legislative</i>	0.0	119.1	119.1	0.0	0.0	0.0	119.1
<i>Sub-total Additional Spending Pressures</i>	0.0	3,964.6	3,964.6	0.0	0.0	0.0	3,964.6
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	4,180.0	4,180.0	0.0	0.0	0.0	4,180.0
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-94.0	-94.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Learning Disability Supported Living	0.0	-800.0	-800.0	0.0	0.0	0.0	-800.0
<i>Sub-total Savings & Income</i>	0.0	3,380.0	3,380.0	0.0	0.0	-94.0	3,286.0
2016-17 Approved Budget	0.0	38,722.4	38,722.4	0.0	-118.5	-94.0	38,509.9

A to Z Variation Statement

Adults and Older People - Supported Living - Older People (aged 65+) - In house service

Section 5 - A to Z Service Analysis Row: 22

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0

A to Z Variation Statement
Adults and Older People - Supported Living - Older People (aged 65+)
- Commissioned service

Section 5 - A to Z Service Analysis Row: 23

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	400.7	400.7	0.0	0.0	0.0	400.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-4.8	-4.8	0.0	0.0	0.0	-4.8
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4.8	-4.8	0.0	0.0	0.0	-4.8
2015-16 Revised Base	0.0	395.9	395.9	0.0	0.0	0.0	395.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	395.9	395.9	0.0	0.0	0.0	395.9

A to Z Variation Statement
Adults and Older People - Supported Living
- Physical Disability (aged 18-64) /Mental Health (aged 18+) - In house service
Section 5 - A to Z Service Analysis Row: 24

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	107.4	107.4	0.0	0.0	-107.4	0.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	107.4	107.4	0.0	0.0	-107.4	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	107.4	107.4	0.0	0.0	-107.4	0.0

A to Z Variation Statement
Adults and Older People - Supported Living
- Physical Disability (aged 18-64) /Mental Health (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 25

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,179.5	4,179.5	0.0	-274.0	-25.9	3,879.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	202.9	202.9	0.0	111.8	0.0	314.7
2016-17 internal adjustments with effect from 1st April 2016	0.0	-89.9	-89.9	0.0	77.9	12.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	113.0	113.0	0.0	189.7	12.0	314.7
2015-16 Revised Base	0.0	4,292.5	4,292.5	0.0	-84.3	-13.9	4,194.3
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Older People	0.0	19.2	19.2	0.0	0.0	0.0	19.2
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	15.6	15.6	0.0	0.0	0.0	15.6
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,034.8	1,034.8	0.0	0.0	0.0	1,034.8
<u>Savings & Income</u>							
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-15.6	-15.6
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	-15.6	-15.6
2016-17 Approved Budget	0.0	5,327.3	5,327.3	0.0	-84.3	-29.5	5,213.5

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Adaptive & Assistive Technology
Section 5 - A to Z Service Analysis Row: 26

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	411.0	5,742.2	6,153.2	0.0	-3,675.9	0.0	2,477.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	5.0	-53.1	-48.1	0.0	9.7	0.0	-38.4
2016-17 internal adjustments with effect from 1st April 2016	-5.0	1,758.3	1,753.3	0.0	-1,730.3	0.0	23.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,705.2	1,705.2	0.0	-1,720.6	0.0	-15.4
2015-16 Revised Base	411.0	7,447.4	7,858.4	0.0	-5,396.5	0.0	2,461.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
OPPD Commissioned Services	0.0	-194.6	-194.6	0.0	26.5	0.0	-168.1
<u>Efficiency Savings</u>							
<i>Other:</i>							
OPPD Equipment	0.0	-165.0	-165.0	0.0	55.0	0.0	-110.0
<i>Sub-total Savings & Income</i>	0.0	-359.6	-359.6	0.0	81.5	0.0	-278.1
2016-17 Approved Budget	411.0	7,087.8	7,498.8	0.0	-5,315.0	0.0	2,183.8

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Community Support Services for Mental Health (aged 18+)

Section 5 - A to Z Service Analysis Row: 27

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,231.4	135.2	1,366.6	0.0	-54.3	0.0	1,312.3
Base Budget Adjustments - Internal							
2015-16 in year adjustments	30.3	-15.6	14.7	0.0	-10.1	0.0	4.6
Transfer from old Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health (aged 18+) - Commissioned Services A-Z budget line	0.0	48.9	48.9	0.0	0.0	0.0	48.9
2016-17 internal adjustments with effect from 1st April 2016	-6.8	-27.2	-34.0	0.0	9.0	0.0	-25.0
<i>Sub-total Base Budget Adjustments - Internal</i>	23.5	6.1	29.6	0.0	-1.1	0.0	28.5
2015-16 Revised Base	1,254.9	141.3	1,396.2	0.0	-55.4	0.0	1,340.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	1,254.9	141.3	1,396.2	0.0	-55.4	0.0	1,340.8

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Community Support Services for Mental Health (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	1,870.3	1,870.3	0.0	-373.9	0.0	1,496.4
Base Budget Adjustments - Internal							
Transfer to Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health (aged 18+) A-Z budget line	0.0	-48.9	-48.9	0.0	0.0	0.0	-48.9
Transfer to Adults and Older People - Other Services for Adults and Older People - Social Support - Social Isolation A-Z budget line	0.0	-1,821.4	-1,821.4	0.0	373.9	0.0	-1,447.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-1,870.3	-1,870.3	0.0	373.9	0.0	-1,496.4
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Learning Disability (aged 18+) - In house service
Section 5 - A to Z Service Analysis Row: 28

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	5,957.6	823.0	6,780.6	0.0	-127.7	0.0	6,652.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-120.5	-44.3	-164.8	0.0	57.0	0.0	-107.8
2016-17 internal adjustments with effect from 1st April 2016	-47.8	47.6	-0.2	0.0	0.0	0.0	-0.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-168.3	3.3	-165.0	0.0	57.0	0.0	-108.0
2015-16 Revised Base	5,789.3	826.3	6,615.6	0.0	-70.7	0.0	6,544.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-242.9	-7.1	-250.0	0.0	0.0	0.0	-250.0
<i>Sub-total Savings & Income</i>	-242.9	-7.1	-250.0	0.0	0.0	0.0	-250.0
2016-17 Approved Budget	5,546.4	819.2	6,365.6	0.0	-70.7	0.0	6,294.9

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Learning Disability (aged 18+) - Commissioned service
Section 5 - A to Z Service Analysis Row: 29

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	7,095.4	7,095.4	0.0	0.0	0.0	7,095.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-65.7	-65.7	0.0	0.0	0.0	-65.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-65.7	-65.7	0.0	0.0	0.0	-65.7
2015-16 Revised Base	0.0	7,029.7	7,029.7	0.0	0.0	0.0	7,029.7
Additional Spending Pressures							
<u>Demography</u>							
Adults with Learning Disabilities: complexity	0.0	834.0	834.0	0.0	0.0	0.0	834.0
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Independent Living Fund expenditure	0.0	18.5	18.5	0.0	0.0	0.0	18.5
<i>Sub-total Additional Spending Pressures</i>	0.0	852.5	852.5	0.0	0.0	0.0	852.5
Savings & Income							
<u>Transformation Savings</u>							
Adults Phase 2 Learning Disability	0.0	-19.7	-19.7	0.0	0.0	0.0	-19.7
<u>Increases in Grants and Contributions</u>							
Independent Living Fund grant income	0.0	0.0	0.0	0.0	0.0	-18.5	-18.5
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Learning Disability	0.0	-130.0	-130.0	0.0	0.0	0.0	-130.0
<i>Sub-total Savings & Income</i>	0.0	-149.7	-149.7	0.0	0.0	-18.5	-168.2
2016-17 Approved Budget	0.0	7,732.5	7,732.5	0.0	0.0	-18.5	7,714.0

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Older People (aged 65+) - In house service
Section 5 - A to Z Service Analysis Row: 30

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	709.9	157.4	867.3	0.0	-45.0	0.0	822.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	8.9	0.0	8.9	0.0	0.0	0.0	8.9
<i>Sub-total Base Budget Adjustments - Internal</i>	8.9	0.0	8.9	0.0	0.0	0.0	8.9
2015-16 Revised Base	718.8	157.4	876.2	0.0	-45.0	0.0	831.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Policy Savings</u>							
Older People & Physical Disability	-43.0	-31.3	-74.3	0.0	9.0	0.0	-65.3
<i>Sub-total Savings & Income</i>	-43.0	-31.3	-74.3	0.0	9.0	0.0	-65.3
2016-17 Approved Budget	675.8	126.1	801.9	0.0	-36.0	0.0	765.9

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Older People (aged 65+) - Commissioned service

Section 5 - A to Z Service Analysis Row: 31

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	959.1	959.1	0.0	0.0	0.0	959.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-14.0	-14.0	0.0	0.0	0.0	-14.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-14.0	-14.0	0.0	0.0	0.0	-14.0
2015-16 Revised Base	0.0	945.1	945.1	0.0	0.0	0.0	945.1
Additional Spending Pressures							
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-130.0	-130.0	0.0	0.0	0.0	-130.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-130.0	-130.0	0.0	0.0	0.0	-130.0
Savings & Income							
<u>Policy Savings</u>							
Older People & Physical Disability	0.0	84.0	84.0	0.0	0.0	0.0	84.0
<i>Sub-total Savings & Income</i>	0.0	84.0	84.0	0.0	0.0	0.0	84.0
2016-17 Approved Budget	0.0	899.1	899.1	0.0	0.0	0.0	899.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Day Care - Physical Disability (aged 18-64)
Section 5 - A to Z Service Analysis Row: 32

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	951.1	951.1	0.0	0.0	0.0	951.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	23.1	23.1	0.0	0.0	0.0	23.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	23.1	23.1	0.0	0.0	0.0	23.1
2015-16 Revised Base	0.0	974.2	974.2	0.0	0.0	0.0	974.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	974.2	974.2	0.0	0.0	0.0	974.2

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Administration

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	352.2	29.0	381.2	0.0	0.0	0.0	381.2
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	-352.2	-29.0	-381.2	0.0	0.0	0.0	-381.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-352.2	-29.0	-381.2	0.0	0.0	0.0	-381.2
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People)
- Adults - Learning Difficulties

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-3,352.2	-3,352.2	0.0	0.0	0.0	-3,352.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-3,352.2	-3,352.2	0.0	0.0	0.0	-3,352.2
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People)
- Adults - Physical Difficulties
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	138.5	138.5	0.0	0.0	0.0	138.5
Base Budget Adjustments - Internal							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-138.5	-138.5	0.0	0.0	0.0	-138.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-138.5	-138.5	0.0	0.0	0.0	-138.5
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Housing Related Support for Vulnerable People (Supporting People)
- Adults - Mental Health

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-2,904.3	-2,904.3	0.0	0.0	0.0	-2,904.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-2,904.3	-2,904.3	0.0	0.0	0.0	-2,904.3
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Older People

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5
Base Budget Adjustments - Internal							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-3,891.5	-3,891.5	0.0	0.0	0.0	-3,891.5
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-3,891.5	-3,891.5	0.0	0.0	0.0	-3,891.5
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Other Adults

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6
Base Budget Adjustments - Internal							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-7,421.6	-7,421.6	0.0	0.0	0.0	-7,421.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-7,421.6	-7,421.6	0.0	0.0	0.0	-7,421.6
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Housing Related Support for Vulnerable People (Supporting People) - Young People

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9
Base Budget Adjustments - Internal							
Transfer to new Adults and Older People - Other Services for Adults and Older People - Housing Related Support for Vulnerable People (Supporting People) A-Z budget line	0.0	-3,677.9	-3,677.9	0.0	0.0	0.0	-3,677.9
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-3,677.9	-3,677.9	0.0	0.0	0.0	-3,677.9
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Housing Related Support for Vulnerable People (Supporting People)

Section 5 - A to Z Service Analysis Row: 33

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	4.9	0.0	4.9	-193.2	0.0	0.0	-188.3
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Administration A-Z budget line	352.2	29.0	381.2	0.0	0.0	0.0	381.2
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Adults - Learning Difficulties A- Z budget line	0.0	3,352.2	3,352.2	0.0	0.0	0.0	3,352.2
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Adults - Physical Difficulties A-Z budget line	0.0	138.5	138.5	0.0	0.0	0.0	138.5
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Adults - Mental Health A-Z budget line	0.0	2,904.3	2,904.3	0.0	0.0	0.0	2,904.3
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Older People A-Z budget line	0.0	3,891.5	3,891.5	0.0	0.0	0.0	3,891.5
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Other Adults A-Z budget line	0.0	7,421.6	7,421.6	0.0	0.0	0.0	7,421.6
Transfer from old Housing Related Support for Vulnerable People (Supporting People) - Young People A-Z budget line	0.0	3,677.9	3,677.9	0.0	0.0	0.0	3,677.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	-1,184.7	-1,184.7	0.0	0.0	0.0	-1,184.7
<i>Sub-total Base Budget Adjustments - Internal</i>	357.1	20,230.3	20,587.4	-193.2	0.0	0.0	20,394.2
2015-16 Revised Base	357.1	20,230.3	20,587.4	-193.2	0.0	0.0	20,394.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-32.7	0.0	-32.7	0.0	0.0	0.0	-32.7
<i>Contracts & Procurement:</i>							
Housing Related Support	0.0	-2,016.1	-2,016.1	0.0	0.0	0.0	-2,016.1
<i>Sub-total Efficiency Savings</i>	-32.7	-2,016.1	-2,048.8	0.0	0.0	0.0	-2,048.8
<u>Financing Savings</u>							
Drawdown reserves & provisions	0.0	-1,383.0	-1,383.0	0.0	0.0	0.0	-1,383.0
<i>Sub-total Savings & Income</i>	-32.7	-3,399.1	-3,431.8	0.0	0.0	0.0	-3,431.8
2016-17 Approved Budget	324.4	16,831.2	17,155.6	-193.2	0.0	0.0	16,962.4

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Legal Charges

Section 5 - A to Z Service Analysis Row: 34

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Management, Support Services and Overheads - Directorate Management & Support - Social Care, Health & Wellbeing (SCH&W) A-Z budget line	0.0	550.0	550.0	0.0	0.0	0.0	550.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	550.0	550.0	0.0	0.0	0.0	550.0
2015-16 Revised Base	0.0	550.0	550.0	0.0	0.0	0.0	550.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	550.0	550.0	0.0	0.0	0.0	550.0

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Other Adult Services

Section 5 - A to Z Service Analysis Row: 35

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,944.3	3,944.3	0.0	-4,179.0	0.0	-234.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	404.2	404.2	0.0	0.0	0.0	404.2
2016-17 internal adjustments with effect from 1st April 2016	175.0	-2,628.5	-2,453.5	0.0	3,341.8	-272.9	615.4
<i>Sub-total Base Budget Adjustments - Internal</i>	175.0	-2,224.3	-2,049.3	0.0	3,341.8	-272.9	1,019.6
2015-16 Revised Base	175.0	1,720.0	1,895.0	0.0	-837.2	-272.9	784.9
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Adult Social Care	0.0	12,589.0	12,589.0	0.0	0.0	0.0	12,589.0
<u>Government & Legislative</u>							
<i>Other:</i>							
Reduction in Care Act Grant income	0.0	847.8	847.8	0.0	0.0	0.0	847.8
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	-2,220.0	-2,220.0	0.0	126.0	0.0	-2,094.0
<u>Service Strategies & Improvements</u>							
<i>Other</i>	0.0	227.0	227.0	0.0	0.0	0.0	227.0
<u>Replace Use of One-Offs</u>							
	0.0	679.0	679.0	0.0	0.0	0.0	679.0
<i>Sub-total Additional Spending Pressures</i>	0.0	12,122.8	12,122.8	0.0	126.0	0.0	12,248.8
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
OPPD Commissioned Services	0.0	-885.7	-885.7	0.0	0.0	0.0	-885.7
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
OPPD Meal Service	0.0	-268.0	-268.0	0.0	0.0	0.0	-268.0
<i>Other:</i>							
OPPD Social Support	0.0	-92.8	-92.8	0.0	0.0	0.0	-92.8
Social Care	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Other:</i>	0.0	-392.8	-392.8	0.0	0.0	0.0	-392.8
<i>Sub-total Efficiency Savings</i>	0.0	-660.8	-660.8	0.0	0.0	0.0	-660.8
<i>Sub-total Savings & Income</i>	0.0	-1,546.5	-1,546.5	0.0	0.0	0.0	-1,546.5
2016-17 Approved Budget	175.0	12,296.3	12,471.3	0.0	-711.2	-272.9	11,487.2

A to Z Variation Statement

Adults and Older People - Other Services for Adults and Older People - Safeguarding

Section 5 - A to Z Service Analysis Row: 36

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,398.3	434.5	1,832.8	0.0	-111.1	-124.5	1,597.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	10.0	0.0	10.0	0.0	0.0	0.0	10.0
2016-17 internal adjustments with effect from 1st April 2016	-75.1	-93.1	-168.2	0.0	0.0	0.0	-168.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-65.1	-93.1	-158.2	0.0	0.0	0.0	-158.2
2015-16 Revised Base	1,333.2	341.4	1,674.6	0.0	-111.1	-124.5	1,439.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	1,333.2	341.4	1,674.6	0.0	-111.1	-124.5	1,439.0

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Carers - In house service
Section 5 - A to Z Service Analysis Row: 37

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,353.8	84.4	3,438.2	0.0	-0.3	0.0	3,437.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	48.6	60.9	109.5	0.0	0.0	0.0	109.5
2016-17 internal adjustments with effect from 1st April 2016	1.6	-1.6	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	50.2	59.3	109.5	0.0	0.0	0.0	109.5
2015-16 Revised Base	3,404.0	143.7	3,547.7	0.0	-0.3	0.0	3,547.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Policy Savings</u>							
Learning Disability	-251.5	-21.1	-272.6	0.0	0.0	0.0	-272.6
Older People & Physical Disability	-426.6	2.7	-423.9	0.0	0.1	0.0	-423.8
<i>Sub-total Policy Savings</i>	-678.1	-18.4	-696.5	0.0	0.1	0.0	-696.4
<i>Sub-total Savings & Income</i>	-678.1	-18.4	-696.5	0.0	0.1	0.0	-696.4
2016-17 Approved Budget	2,725.9	125.3	2,851.2	0.0	-0.2	0.0	2,851.0

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Carers - Commissioned service
Section 5 - A to Z Service Analysis Row: 38

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	15,815.1	15,815.1	-26.9	-7,667.2	-3,767.4	4,353.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-53.2	-53.2	-30.6	0.0	0.0	-83.8
2016-17 internal adjustments with effect from 1st April 2016	0.0	-4,813.4	-4,813.4	0.0	1,481.0	3,767.4	435.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4,866.6	-4,866.6	-30.6	1,481.0	3,767.4	351.2
2015-16 Revised Base	0.0	10,948.5	10,948.5	-57.5	-6,186.2	0.0	4,704.8
<u>Additional Spending Pressures</u>							
<u>Demography</u>							
Adults with Learning Disabilities: complexity	0.0	-234.0	-234.0	0.0	0.0	0.0	-234.0
<u>Government & Legislative</u>							
<i>Other:</i>							
Reduction in Care Act Grant income	0.0	649.8	649.8	0.0	0.0	0.0	649.8
<u>Net Budget Realignment</u>							
Adult Social Services	0.0	0.0	0.0	0.0	200.0	0.0	200.0
<i>Sub-total Additional Spending Pressures</i>	0.0	415.8	415.8	0.0	200.0	0.0	615.8
<u>Savings & Income</u>							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-13.3	0.0	-13.3
<u>Efficiency Savings</u>							
<i>Other:</i>							
OPPD Social Support	0.0	-43.3	-43.3	0.0	0.0	0.0	-43.3
<u>Policy Savings</u>							
Learning Disability	0.0	127.6	127.6	0.0	0.0	0.0	127.6
Older People & Physical Disability	0.0	259.8	259.8	0.0	0.0	0.0	259.8
<i>Sub-total Policy Savings</i>	0.0	387.4	387.4	0.0	0.0	0.0	387.4
<i>Sub-total Savings & Income</i>	0.0	344.1	344.1	0.0	-13.3	0.0	330.8
2016-17 Approved Budget	0.0	11,708.4	11,708.4	-57.5	-5,999.5	0.0	5,651.4

The base adjustments with effect from 1 April 2016 include budget realignment to reflect latest activity trends, including the transfer of budgets to Adults and Older People - Domicilliary Care - Older People (Aged 65+) - Commissioned Service A-Z budget line.

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Information and Early Intervention

Section 5 - A to Z Service Analysis Row: 39

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	6,244.0	6,244.0	-52.8	-1,377.1	0.0	4,814.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	0.0	0.0	-750.0	0.0	0.0	-750.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-883.5	-883.5	250.0	370.0	-246.9	-510.4
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-883.5	-883.5	-500.0	370.0	-246.9	-1,260.4
2015-16 Revised Base	0.0	5,360.5	5,360.5	-552.8	-1,007.1	-246.9	3,553.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
OPPD Social Support	0.0	-15.6	-15.6	0.0	0.0	0.0	-15.6
<i>Sub-total Savings & Income</i>	0.0	-15.6	-15.6	0.0	0.0	0.0	-15.6
2016-17 Approved Budget	0.0	5,344.9	5,344.9	-552.8	-1,007.1	-246.9	3,538.1

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Social Support - Social Isolation

Section 5 - A to Z Service Analysis Row: 40

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	6,362.4	6,362.4	-1,644.6	-576.9	0.0	4,140.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-94.5	-94.5	-189.0	0.0	0.0	-283.5
Transfer from old Adults and Older People - Other Services for Adults and Older People - Community Support Services for Mental Health (aged 18+) - Commissioned service A-Z budget line	0.0	1,821.4	1,821.4	0.0	-373.9	0.0	1,447.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	1,214.1	1,214.1	-250.0	-190.0	0.0	774.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,941.0	2,941.0	-439.0	-563.9	0.0	1,938.1
2015-16 Revised Base	0.0	9,303.4	9,303.4	-2,083.6	-1,140.8	0.0	6,079.0
Additional Spending Pressures							
<u>Demography</u>							
Adults with Learning Disabilities: complexity	0.0	66.7	66.7	0.0	0.0	0.0	66.7
<i>Sub-total Additional Spending Pressures</i>	0.0	66.7	66.7	0.0	0.0	0.0	66.7
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
OPPD Social Support	0.0	-273.3	-273.3	0.0	0.0	0.0	-273.3
<i>Sub-total Savings & Income</i>	0.0	-273.3	-273.3	0.0	0.0	0.0	-273.3
2016-17 Approved Budget	0.0	9,096.8	9,096.8	-2,083.6	-1,140.8	0.0	5,872.4

A to Z Variation Statement
Adults and Older People - Other Services for Adults and Older People
- Support & Assistance Service (Social Fund) including refugee families

Section 5 - A to Z Service Analysis Row: 41

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	78.5	1,403.0	1,481.5	0.0	0.0	0.0	1,481.5
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	198.5	-198.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	198.5	-198.5	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	277.0	1,204.5	1,481.5	0.0	0.0	0.0	1,481.5
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
Syrian Vulnerable Person's Relocation Scheme expenditure	0.0	1,250.0	1,250.0	0.0	0.0	0.0	1,250.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,250.0	1,250.0	0.0	0.0	0.0	1,250.0
Savings & Income							
<u>Increases in Grants and Contributions</u>							
Syrian Vulnerable Person's Relocation Scheme Grant Income	0.0	0.0	0.0	0.0	0.0	-1,250.0	-1,250.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	-1,250.0	-1,250.0
2016-17 Approved Budget	277.0	2,454.5	2,731.5	0.0	0.0	-1,250.0	1,481.5

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Fostering
- In house service

Section 5 - A to Z Service Analysis Row: 42

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,439.7	22,563.1	24,002.8	0.0	-25.0	-16.0	23,961.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	21.0	140.6	161.6	-211.2	0.0	0.0	-49.6
2016-17 internal adjustments with effect from 1st April 2016	447.2	-466.8	-19.6	-257.9	25.0	16.0	-236.5
<i>Sub-total Base Budget Adjustments - Internal</i>	468.2	-326.2	142.0	-469.1	25.0	16.0	-286.1
2015-16 Revised Base	1,907.9	22,236.9	24,144.8	-469.1	0.0	0.0	23,675.7
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	450.8	450.8	0.0	0.0	0.0	450.8
<u>Demography</u>							
Children's Services	0.0	100.0	100.0	0.0	0.0	0.0	100.0
<i>Sub-total Additional Spending Pressures</i>	0.0	550.8	550.8	0.0	0.0	0.0	550.8
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Specialist Children's Services	6.7	7.3	14.0	0.0	0.0	0.0	14.0
<u>Efficiency Savings</u>							
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	-100.0	-127.0	-227.0	0.0	0.0	0.0	-227.0
Specialist Children's Services efficiencies	0.0	-60.0	-60.0	0.0	0.0	0.0	-60.0
<i>Sub-total Efficiency Savings</i>	-100.0	-187.0	-287.0	0.0	0.0	0.0	-287.0
<i>Sub-total Savings & Income</i>	-93.3	-179.7	-273.0	0.0	0.0	0.0	-273.0
2016-17 Approved Budget	1,814.6	22,608.0	24,422.6	-469.1	0.0	0.0	23,953.5

A to Z Variation Statement
Children's Services - Children in Care (Looked After) - Fostering
- Commissioned from Independent Fostering Agencies
Section 5 - A to Z Service Analysis Row: 43

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	8,369.3	8,369.3	0.0	0.0	0.0	8,369.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-185.0	-185.0	0.0	0.0	0.0	-185.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-282.6	-282.6	0.0	0.0	0.0	-282.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-467.6	-467.6	0.0	0.0	0.0	-467.6
2015-16 Revised Base	0.0	7,901.7	7,901.7	0.0	0.0	0.0	7,901.7
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	40.2	40.2	0.0	0.0	0.0	40.2
<i>Sub-total Additional Spending Pressures</i>	0.0	40.2	40.2	0.0	0.0	0.0	40.2
Savings & Income							
<u>Transformation Savings</u>							
Specialist Children's Services	0.0	-965.3	-965.3	0.0	0.0	0.0	-965.3
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Disabled Children's Services	0.0	-140.0	-140.0	0.0	0.0	0.0	-140.0
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	0.0	-54.0	-54.0	0.0	0.0	0.0	-54.0
<i>Sub-total Efficiency Savings</i>	0.0	-194.0	-194.0	0.0	0.0	0.0	-194.0
<i>Sub-total Savings & Income</i>	0.0	-1,159.3	-1,159.3	0.0	0.0	0.0	-1,159.3
2016-17 Approved Budget	0.0	6,782.6	6,782.6	0.0	0.0	0.0	6,782.6

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Legal Charges

Section 5 - A to Z Service Analysis Row: 44

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	6,769.0	6,769.0	0.0	0.0	0.0	6,769.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	6,769.0	6,769.0	0.0	0.0	0.0	6,769.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	0.0	-31.0	-31.0	0.0	0.0	0.0	-31.0
<i>Sub-total Savings & Income</i>	0.0	-31.0	-31.0	0.0	0.0	0.0	-31.0
2016-17 Approved Budget	0.0	6,738.0	6,738.0	0.0	0.0	0.0	6,738.0

A to Z Variation Statement
Children's Services - Children in Care (Looked After)
- Residential Children's Services - In house service (Short Breaks Units)
Section 5 - A to Z Service Analysis Row: 45

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,742.6	447.6	3,190.2	-12.7	-669.7	0.0	2,507.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	33.2	0.0	33.2	0.0	0.0	0.0	33.2
2016-17 internal adjustments with effect from 1st April 2016	29.0	-29.0	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	62.2	-29.0	33.2	0.0	0.0	0.0	33.2
2015-16 Revised Base	2,804.8	418.6	3,223.4	-12.7	-669.7	0.0	2,541.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-107.9	-17.1	-125.0	0.0	0.0	0.0	-125.0
<i>Sub-total Savings & Income</i>	-107.9	-17.1	-125.0	0.0	0.0	0.0	-125.0
2016-17 Approved Budget	2,696.9	401.5	3,098.4	-12.7	-669.7	0.0	2,416.0

A to Z Variation Statement
Children's Services - Children in Care (Looked After)
- Residential Children's Services - Commissioned from Independent Sector
Section 5 - A to Z Service Analysis Row: 46

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	13,625.9	13,625.9	-969.9	-1,597.8	0.0	11,058.2
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	814.5	814.5	49.3	-12.7	0.0	851.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	814.5	814.5	49.3	-12.7	0.0	851.1
2015-16 Revised Base	0.0	14,440.4	14,440.4	-920.6	-1,610.5	0.0	11,909.3
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	29.3	29.3	0.0	0.0	0.0	29.3
<u>Demography</u>							
Children's Services	0.0	100.0	100.0	0.0	0.0	0.0	100.0
<i>Sub-total Additional Spending Pressures</i>	0.0	129.3	129.3	0.0	0.0	0.0	129.3
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Specialist Children's Services	0.0	-516.4	-516.4	0.0	56.4	0.0	-460.0
<u>Income</u>							
Disabled Children's Services	0.0	0.0	0.0	0.0	-60.0	0.0	-60.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Disabled Children's Services	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	0.0	-491.1	-491.1	0.0	0.0	0.0	-491.1
Specialist Children's Services efficiencies	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Other:</i>	0.0	-591.1	-591.1	0.0	0.0	0.0	-591.1
<i>Sub-total Efficiency Savings</i>	0.0	-641.1	-641.1	0.0	0.0	0.0	-641.1
<i>Sub-total Savings & Income</i>	0.0	-1,157.5	-1,157.5	0.0	-3.6	0.0	-1,161.1
2016-17 Approved Budget	0.0	13,412.2	13,412.2	-920.6	-1,614.1	0.0	10,877.5

A to Z Variation Statement

Children's Services - Children in Care (Looked After) - Virtual School Kent

Section 5 - A to Z Service Analysis Row: 47

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,617.1	3,085.7	4,702.8	-12.0	-2.8	-3,288.1	1,399.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	88.7	66.3	155.0	-57.4	0.0	-70.3	27.3
2016-17 internal adjustments with effect from 1st April 2016	223.8	-0.3	223.5	-223.8	0.0	0.0	-0.3
<i>Sub-total Base Budget Adjustments - Internal</i>	312.5	66.0	378.5	-281.2	0.0	-70.3	27.0
2015-16 Revised Base	1,929.6	3,151.7	5,081.3	-293.2	-2.8	-3,358.4	1,426.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	1,929.6	3,151.7	5,081.3	-293.2	-2.8	-3,358.4	1,426.9

A to Z Variation Statement

Children's Services - Children in Need - Family Support Services

Section 5 - A to Z Service Analysis Row: 48

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	10,944.5	10,944.5	-882.2	-777.8	0.0	9,284.5
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-6.1	-6.1	0.0	0.0	0.0	-6.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-6.1	-6.1	0.0	0.0	0.0	-6.1
2015-16 Revised Base	0.0	10,938.4	10,938.4	-882.2	-777.8	0.0	9,278.4
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	30.1	30.1	0.0	0.0	0.0	30.1
<i>Sub-total Additional Spending Pressures</i>	0.0	30.1	30.1	0.0	0.0	0.0	30.1
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Disabled Children's Services	0.0	-310.0	-310.0	0.0	0.0	0.0	-310.0
<i>Other:</i>							
Specialist Children's Services efficiencies	0.0	-123.0	-123.0	0.0	0.0	0.0	-123.0
<i>Sub-total Efficiency Savings</i>	0.0	-433.0	-433.0	0.0	0.0	0.0	-433.0
<i>Sub-total Savings & Income</i>	0.0	-433.0	-433.0	0.0	0.0	0.0	-433.0
2016-17 Approved Budget	0.0	10,535.5	10,535.5	-882.2	-777.8	0.0	8,875.5

A to Z Variation Statement

Children's Services - Early Help - Children's Centres

Section 5 - A to Z Service Analysis Row: 49

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	6,146.5	2,374.5	8,521.0	-1,548.4	-28.1	0.0	6,944.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-78.4	-72.3	-150.7	-500.0	0.0	0.0	-650.7
2016-17 internal adjustments with effect from 1st April 2016	5.0	-36.0	-31.0	0.0	0.0	0.0	-31.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-73.4	-108.3	-181.7	-500.0	0.0	0.0	-681.7
2015-16 Revised Base	6,073.1	2,266.2	8,339.3	-2,048.4	-28.1	0.0	6,262.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	6,073.1	2,216.2	8,289.3	-2,048.4	-28.1	0.0	6,212.8

A to Z Variation Statement

Children's Services - Early Help - Early Intervention & Prevention

Section 5 - A to Z Service Analysis Row: 50

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	13,040.1	7,169.6	20,209.7	-449.0	-356.4	-4,532.7	14,871.6
Base Budget Adjustments - Internal							
2015-16 in year adjustments	-143.9	367.1	223.2	0.0	0.0	0.0	223.2
2016-17 internal adjustments with effect from 1st April 2016	-489.2	-406.1	-895.3	130.2	356.4	0.0	-408.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-633.1	-39.0	-672.1	130.2	356.4	0.0	-185.5
2015-16 Revised Base	12,407.0	7,130.6	19,537.6	-318.8	0.0	-4,532.7	14,686.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures (see note below)	0.0	-595.0	-595.0	0.0	0.0	0.0	-595.0
<i>Contracts & Procurement:</i>							
Early Help & Prevention	0.0	-1,800.0	-1,800.0	0.0	0.0	0.0	-1,800.0
<i>Other:</i>							
Early Help & Prevention	0.0	0.0	0.0	0.0	0.0	-500.0	-500.0
<i>Sub-total Efficiency Savings</i>	0.0	-2,395.0	-2,395.0	0.0	0.0	-500.0	-2,895.0
<i>Sub-total Savings & Income</i>	0.0	-2,395.0	-2,395.0	0.0	0.0	-500.0	-2,895.0
2016-17 Approved Budget	12,407.0	4,735.6	17,142.6	-318.8	0.0	-5,032.7	11,791.1

The staffing efficiency saving relates to a saving on Family Liaison Officers. These are posts employed within schools, so the saving to KCC services is a reduction in payments to schools (non staffing) but is expected to lead to a reduction in staffing within schools. This will be a decision for each school to make.

A to Z Variation Statement

Children's Services - Education and Personal - 14 to 24 Year olds

Section 5 - A to Z Service Analysis Row: 51

Directorate: Education & Young People and Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,296.2	821.0	2,117.2	0.0	-94.3	-906.0	1,116.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	5.6	0.0	5.6	0.0	0.0	0.0	5.6
2016-17 internal adjustments with effect from 1st April 2016	24.3	-81.2	-56.9	0.0	56.9	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	29.9	-81.2	-51.3	0.0	56.9	0.0	5.6
2015-16 Revised Base	1,326.1	739.8	2,065.9	0.0	-37.4	-906.0	1,122.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Economic Development	0.0	-3.0	-3.0	0.0	0.0	0.0	-3.0
<i>Other:</i>							
Other	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Efficiency Savings</i>	0.0	-53.0	-53.0	0.0	0.0	0.0	-53.0
<i>Sub-total Savings & Income</i>	0.0	-53.0	-53.0	0.0	-50.0	0.0	-103.0
2016-17 Approved Budget	1,326.1	686.8	2,012.9	0.0	-87.4	-906.0	1,019.5

A to Z Variation Statement

Children's Services - Education and Personal - Attendance & Behaviour

Section 5 - A to Z Service Analysis Row: 52

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,131.7	456.2	2,587.9	-33.5	-269.3	-2,146.5	138.6
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	37.0	-78.9	-41.9	23.5	-5.7	24.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	37.0	-78.9	-41.9	23.5	-5.7	24.1	0.0
2015-16 Revised Base	2,168.7	377.3	2,546.0	-10.0	-275.0	-2,122.4	138.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	2,168.7	377.3	2,546.0	-10.0	-275.0	-2,122.4	138.6

A to Z Variation Statement

Children's Services - Education and Personal - Early Years & Childcare

Section 5 - A to Z Service Analysis Row: 53

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	4,221.5	2,124.8	6,346.3	-459.0	-825.6	-3,655.2	1,406.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	19.4	0.0	19.4	0.0	0.0	0.0	19.4
2016-17 internal adjustments with effect from 1st April 2016	125.0	-177.1	-52.1	-51.6	103.7	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	144.4	-177.1	-32.7	-51.6	103.7	0.0	19.4
2015-16 Revised Base	4,365.9	1,947.7	6,313.6	-510.6	-721.9	-3,655.2	1,425.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	0.0	-45.0	0.0	-45.0
<u>Efficiency Savings</u>							
<i>Other:</i>							
Early Years & Childcare	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Savings & Income</i>	0.0	-100.0	-100.0	0.0	-45.0	0.0	-145.0
2016-17 Approved Budget	4,365.9	1,847.7	6,213.6	-510.6	-766.9	-3,655.2	1,280.9

A to Z Variation Statement

Children's Services - Education and Personal - Early Years Education

Section 5 - A to Z Service Analysis Row: 54

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	54,062.0	54,062.0	0.0	0.0	-54,062.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	2,114.2	2,114.2	0.0	0.0	-2,114.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,114.2	2,114.2	0.0	0.0	-2,114.2	0.0
2015-16 Revised Base	0.0	56,176.2	56,176.2	0.0	0.0	-56,176.2	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	56,176.2	56,176.2	0.0	0.0	-56,176.2	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Education Psychology Service

Section 5 - A to Z Service Analysis Row: 55

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,794.5	125.8	2,920.3	-522.0	-153.0	0.0	2,245.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	44.7	0.0	44.7	0.0	0.0	0.0	44.7
2016-17 internal adjustments with effect from 1st April 2016	23.2	-7.2	16.0	0.0	0.0	0.0	16.0
<i>Sub-total Base Budget Adjustments - Internal</i>	67.9	-7.2	60.7	0.0	0.0	0.0	60.7
2015-16 Revised Base	2,862.4	118.6	2,981.0	-522.0	-153.0	0.0	2,306.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	-97.5	-52.5	0.0	-150.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	-97.5	-52.5	0.0	-150.0
2016-17 Approved Budget	2,862.4	118.6	2,981.0	-619.5	-205.5	0.0	2,156.0

A to Z Variation Statement
Children's Services - Education and Personal - Individual Learner Support (including
Minority Communities Achievement Service and Parent Partnership Service)

Section 5 - A to Z Service Analysis Row: 56

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	6,625.7	519.1	7,144.8	-295.1	-260.1	-6,196.2	393.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	6.3	0.0	6.3	80.0	0.0	0.0	86.3
2016-17 internal adjustments with effect from 1st April 2016	-4,946.5	5,096.5	150.0	0.0	0.0	-150.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-4,940.2	5,096.5	156.3	80.0	0.0	-150.0	86.3
2015-16 Revised Base	1,685.5	5,615.6	7,301.1	-215.1	-260.1	-6,346.2	479.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	1,685.5	5,615.6	7,301.1	-215.1	-260.1	-6,346.2	479.7

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect a change in treatment of the Specialist Teaching and Learning Service, as the service is now fully devolved and the staff have transferred to special schools. As a result, the cost of the service is now reflected as a payment to schools (within non staffing) rather than direct staff costs.

A to Z Variation Statement

Children's Services - Education and Personal - Statemented Pupils

Section 5 - A to Z Service Analysis Row: 57

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,309.8	4,309.8	0.0	0.0	-4,309.8	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	300.0	300.0	0.0	0.0	-300.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	28.0	1,259.2	1,287.2	0.0	-387.2	-900.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	28.0	1,559.2	1,587.2	0.0	-387.2	-1,200.0	0.0
2015-16 Revised Base	28.0	5,869.0	5,897.0	0.0	-387.2	-5,509.8	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	28.0	5,869.0	5,897.0	0.0	-387.2	-5,509.8	0.0

A to Z Variation Statement

Children's Services - Education and Personal - Youth Service

Section 5 - A to Z Service Analysis Row: 58

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,117.1	1,843.5	2,960.6	-676.4	-804.8	-245.0	1,234.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	1.6	0.0	1.6	0.0	0.0	0.0	1.6
<i>Sub-total Base Budget Adjustments - Internal</i>	1.6	0.0	1.6	0.0	0.0	0.0	1.6
2015-16 Revised Base	1,118.7	1,843.5	2,962.2	-676.4	-804.8	-245.0	1,236.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	1,118.7	1,843.5	2,962.2	-676.4	-804.8	-245.0	1,236.0

A to Z Variation Statement

Children's Services - Education and Personal - Youth Offending Service

Section 5 - A to Z Service Analysis Row: 59

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,394.2	977.9	2,372.1	-389.4	-1,552.1	0.0	430.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-289.6	-18.8	-308.4	65.8	243.6	0.0	1.0
2016-17 internal adjustments with effect from 1st April 2016	388.3	-3.0	385.3	0.0	997.4	-1,230.8	151.9
<i>Sub-total Base Budget Adjustments - Internal</i>	98.7	-21.8	76.9	65.8	1,241.0	-1,230.8	152.9
2015-16 Revised Base	1,492.9	956.1	2,449.0	-323.6	-311.1	-1,230.8	583.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Early Help & Prevention	0.0	-91.0	-91.0	0.0	0.0	0.0	-91.0
<i>Sub-total Savings & Income</i>	0.0	-91.0	-91.0	0.0	0.0	0.0	-91.0
2016-17 Approved Budget	1,492.9	865.1	2,358.0	-323.6	-311.1	-1,230.8	492.5

The 2016-17 internal adjustments with effect from 1 April 2016 reflect a change in treatment of income from the Youth Justice Board (part of the Ministry of Justice). Previously this was treated as external income but it has now been reclassified as grant income.

A to Z Variation Statement
Children's Services - Other Children's Services
- Adoption and other permanent care arrangements for children
Section 5 - A to Z Service Analysis Row: 60

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,030.6	11,239.7	13,270.3	0.0	-104.0	0.0	13,166.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	21.1	-384.2	-363.1	0.0	0.0	0.0	-363.1
2016-17 internal adjustments with effect from 1st April 2016	0.0	-326.6	-326.6	0.0	0.0	0.0	-326.6
<i>Sub-total Base Budget Adjustments - Internal</i>	21.1	-710.8	-689.7	0.0	0.0	0.0	-689.7
2015-16 Revised Base	2,051.7	10,528.9	12,580.6	0.0	-104.0	0.0	12,476.6
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	185.4	185.4	0.0	0.0	0.0	185.4
<i>Sub-total Additional Spending Pressures</i>	0.0	185.4	185.4	0.0	0.0	0.0	185.4
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	0.0	-504.7	-504.7	0.0	0.0	0.0	-504.7
Specialist Children's Services efficiencies	-100.0	0.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Efficiency Savings</i>	-100.0	-504.7	-604.7	0.0	0.0	0.0	-604.7
<u>Financing Savings</u>							
Drawdown reserves & provisions	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Savings & Income</i>	-100.0	-1,004.7	-1,104.7	0.0	0.0	0.0	-1,104.7
2016-17 Approved Budget	1,951.7	9,709.6	11,661.3	0.0	-104.0	0.0	11,557.3

A to Z Variation Statement

Children's Services - Other Children's Services - Asylum Seekers

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,400.0	17,317.0	19,717.0	0.0	0.0	-19,437.0	280.0
Base Budget Adjustments - Internal							
Transfer to new Children's Services - Other Children's Services - Asylum Seekers - Aged under 16 A-Z budget line	0.0	-1,218.2	-1,218.2	0.0	0.0	1,218.2	0.0
Transfer to new Children's Services - Other Children's Services - Asylum Seekers - Aged 16 & 17 A-Z budget line	-2,400.0	-13,769.6	-16,169.6	0.0	0.0	16,169.6	0.0
Transfer to new Children's Services - Other Children's Services - Asylum Seekers - Aged 18 and over (care leavers) A-Z budget line	0.0	-2,329.2	-2,329.2	0.0	0.0	2,049.2	-280.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,400.0	-17,317.0	-19,717.0	0.0	0.0	19,437.0	-280.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Children's Services - Other Children's Services - Asylum Seekers - Aged under 16

Section 5 - A to Z Service Analysis Row: 61

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
2015-16 in year adjustments	0.0	998.8	998.8	0.0	0.0	-998.8	0.0
Transfer from old Children's Services - Other Children's Services - Asylum Seekers A-Z budget line	0.0	1,218.2	1,218.2	0.0	0.0	-1,218.2	0.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	10,833.0	10,833.0	0.0	0.0	-10,833.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	13,050.0	13,050.0	0.0	0.0	-13,050.0	0.0
2015-16 Revised Base	0.0	13,050.0	13,050.0	0.0	0.0	-13,050.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	13,050.0	13,050.0	0.0	0.0	-13,050.0	0.0

The 2015-16 in year base budget adjustments reflect a realignment to match the higher anticipated grant and spend figures arising from increasing numbers of unaccompanied asylum seeking children (UASC) throughout 2015-16.

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect the full-year effect of the increasing numbers of unaccompanied asylum seeking children (UASC) in 2015-16 being felt in 2016-17. These internal adjustments also reflect a realignment of budget between the new age-based A-Z budget lines based on the latest age profiles.

A to Z Variation Statement

Children's Services - Other Children's Services - Asylum Seekers - Aged 16 & 17

Section 5 - A to Z Service Analysis Row: 62

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
2015-16 in year adjustments	-2,030.5	-6,646.5	-8,677.0	0.0	0.0	8,677.0	0.0
Transfer from Children's Services - Other Children's Services - Asylum Seekers A-Z budget line	2,400.0	13,769.6	16,169.6	0.0	0.0	-16,169.6	0.0
2016-17 internal adjustments with effect from 1st April 2016	332.9	17,149.5	17,482.4	0.0	0.0	-17,482.4	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	702.4	24,272.6	24,975.0	0.0	0.0	-24,975.0	0.0
2015-16 Revised Base	702.4	24,272.6	24,975.0	0.0	0.0	-24,975.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	702.4	24,272.6	24,975.0	0.0	0.0	-24,975.0	0.0

The 2015-16 in year base budget adjustments reflect a realignment to match the higher anticipated grant and spend figures arising from increasing numbers of unaccompanied asylum seeking children (UASC) throughout 2015-16.

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect the full-year effect of the increasing numbers of unaccompanied asylum seeking children (UASC) in 2015-16 being felt in 2016-17. These internal adjustments also reflect a realignment of budget between the new age-based A-Z budget lines based on the latest age profiles.

A to Z Variation Statement
Children's Services - Other Children's Services - Asylum Seekers
- Aged 18 and over (care leavers)

Section 5 - A to Z Service Analysis Row: 63

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	7,580.3	7,580.3	0.0	0.0	-7,580.3	0.0
Transfer from Children's Services - Other Children's Services - Asylum Seekers A-Z budget line	0.0	2,329.2	2,329.2	0.0	0.0	-2,049.2	280.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-1,984.5	-1,984.5	0.0	0.0	1,984.5	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	7,925.0	7,925.0	0.0	0.0	-7,645.0	280.0
2015-16 Revised Base	0.0	7,925.0	7,925.0	0.0	0.0	-7,645.0	280.0
Additional Spending Pressures							
<u>Net Budget Realignment</u>							
Asylum	0.0	550.0	550.0	0.0	0.0	0.0	550.0
<i>Sub-total Additional Spending Pressures</i>	0.0	550.0	550.0	0.0	0.0	0.0	550.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-280.0	-280.0	0.0	0.0	0.0	-280.0
<i>Sub-total Savings & Income</i>	0.0	-280.0	-280.0	0.0	0.0	0.0	-280.0
2016-17 Approved Budget	0.0	8,195.0	8,195.0	0.0	0.0	-7,645.0	550.0

The 2015-16 in year base budget adjustments reflect a realignment to match the higher anticipated grant and spend figures arising from increasing numbers of unaccompanied asylum seeking children (UASC) in 2015-16.

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect the full-year effect of the increasing numbers of unaccompanied asylum seeking children (UASC) in 2015-16 being felt in 2016-17, offset by the full-year effect of progress in reducing costs for those aged 18 and over and a realignment of budget between the new age-based A-Z budget lines based on the latest age profiles.

A to Z Variation Statement

Children's Services - Other Children's Services - Care Leavers

Section 5 - A to Z Service Analysis Row: 64

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,678.5	3,880.6	5,559.1	0.0	0.0	-265.3	5,293.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-74.1	1,172.1	1,098.0	-1,574.8	0.0	-265.3	-742.1
2016-17 internal adjustments with effect from 1st April 2016	410.4	0.0	410.4	-410.4	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	336.3	1,172.1	1,508.4	-1,985.2	0.0	-265.3	-742.1
2015-16 Revised Base	2,014.8	5,052.7	7,067.5	-1,985.2	0.0	-530.6	4,551.7
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Children's Social Care	0.0	46.5	46.5	0.0	0.0	0.0	46.5
<u>Demography</u>							
Children's Services	0.0	300.0	300.0	0.0	0.0	0.0	300.0
<i>Sub-total Additional Spending Pressures</i>	0.0	346.5	346.5	0.0	0.0	0.0	346.5
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
Specialist Children's Services	0.0	-152.3	-152.3	0.0	0.0	0.0	-152.3
<i>Sub-total Savings & Income</i>	0.0	-152.3	-152.3	0.0	0.0	0.0	-152.3
2016-17 Approved Budget	2,014.8	5,246.9	7,261.7	-1,985.2	0.0	-530.6	4,745.9

A to Z Variation Statement

Children's Services - Other Children's Services - Safeguarding

Section 5 - A to Z Service Analysis Row: 65

Directorate: Education & Young People and Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	4,998.7	451.4	5,450.1	-238.0	-305.6	0.0	4,906.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	391.3	0.0	391.3	-364.8	0.0	0.0	26.5
2016-17 internal adjustments with effect from 1st April 2016	1,526.9	472.1	1,999.0	-1,577.1	-422.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	1,918.2	472.1	2,390.3	-1,941.9	-422.0	0.0	26.4
2015-16 Revised Base	6,916.9	923.5	7,840.4	-2,179.9	-727.6	0.0	4,932.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	6,916.9	923.5	7,840.4	-2,179.9	-727.6	0.0	4,932.9

A to Z Variation Statement

Community Services - Arts & Culture Development (incl. grant to Turner Contemporary)

Section 5 - A to Z Service Analysis Row: 66

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	5.0	0.0	5.0	0.0	0.0	0.0	5.0
<i>Sub-total Base Budget Adjustments - Internal</i>	5.0	0.0	5.0	0.0	0.0	0.0	5.0
2015-16 Revised Base	386.8	1,600.0	1,986.8	0.0	0.0	0.0	1,986.8
Additional Spending Pressures							
<u>Net Budget Realignment</u>							
Other	0.0	110.0	110.0	0.0	0.0	0.0	110.0
<i>Sub-total Additional Spending Pressures</i>	0.0	110.0	110.0	0.0	0.0	0.0	110.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Economic Development	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<u>Policy Savings</u>							
Other	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
2016-17 Approved Budget	386.8	1,610.0	1,996.8	0.0	0.0	0.0	1,996.8

A to Z Variation Statement

Community Services - Community Learning & Skills (CLS)

Section 5 - A to Z Service Analysis Row: 67

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	9,468.1	3,665.8	13,133.9	0.0	-3,204.9	-11,468.7	-1,539.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	202.0	490.5	692.5	0.0	-853.9	161.4	0.0
2016-17 internal adjustments with effect from 1st April 2016	-731.4	-151.2	-882.6	0.0	534.2	547.9	199.5
<i>Sub-total Base Budget Adjustments - Internal</i>	-529.4	339.3	-190.1	0.0	-319.7	709.3	199.5
2015-16 Revised Base	8,938.7	4,005.1	12,943.8	0.0	-3,524.6	-10,759.4	-1,340.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	8,938.7	4,005.1	12,943.8	0.0	-3,524.6	-10,759.4	-1,340.2

A to Z Variation Statement

Community Services - Contact Centre & Citizens Advice Help Line

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,158.3	215.3	2,373.6	-295.3	-3.0	-89.0	1,986.3
Base Budget Adjustments - Internal							
Transfer to new Community Services - Contact Centre & Digital Web Services A-Z budget line	-2,158.3	-215.3	-2,373.6	295.3	3.0	89.0	-1,986.3
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,158.3	-215.3	-2,373.6	295.3	3.0	89.0	-1,986.3
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Community Services - Contact Centre & Digital Web Services

Section 5 - A to Z Service Analysis Row: 68

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
2015-16 in year adjustments	51.7	0.0	51.7	0.0	0.0	0.0	51.7
Transfer from old Community Services - Contact Centre & Citizens Advice Help Line A-Z budget line	2,158.3	215.3	2,373.6	-295.3	-3.0	-89.0	1,986.3
Transfer from Management, Support Services and Overheads - Support to Frontline Services - Communications & Consultation A-Z budget line	510.0	43.0	553.0	0.0	0.0	0.0	553.0
2016-17 internal adjustments with effect from 1st April 2016	-2,720.0	2,481.9	-238.1	295.3	-273.9	0.0	-216.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,740.2	2,740.2	0.0	-276.9	-89.0	2,374.3
2015-16 Revised Base	0.0	2,740.2	2,740.2	0.0	-276.9	-89.0	2,374.3
Additional Spending Pressures							
Service Strategies & Improvements							
Contact Centre and Digital Web Platform	0.0	1,877.5	1,877.5	0.0	0.0	0.0	1,877.5
<i>Sub-total Additional Spending Pressures</i>	0.0	1,877.5	1,877.5	0.0	0.0	0.0	1,877.5
Savings & Income							
Income							
Corporate Support Services	0.0	0.0	0.0	0.0	-28.1	0.0	-28.1
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-28.1	0.0	-28.1
2016-17 Approved Budget	0.0	4,617.7	4,617.7	0.0	-305.0	-89.0	4,223.7

A to Z Variation Statement
Community Services - Gateways
Section 5 - A to Z Service Analysis Row: 69

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	606.0	692.2	1,298.2	0.0	-35.0	0.0	1,263.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	13.0	0.0	13.0	0.0	0.0	0.0	13.0
2016-17 internal adjustments with effect from 1st April 2016	-262.5	-84.4	-346.9	0.0	10.0	0.0	-336.9
<i>Sub-total Base Budget Adjustments - Internal</i>	-249.5	-84.4	-333.9	0.0	10.0	0.0	-323.9
2015-16 Revised Base	356.5	607.8	964.3	0.0	-25.0	0.0	939.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	0.0	-13.1	0.0	-13.1
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-26.0	-26.0	0.0	0.0	0.0	-26.0
<i>Sub-total Savings & Income</i>	0.0	-26.0	-26.0	0.0	-13.1	0.0	-39.1
2016-17 Approved Budget	356.5	581.8	938.3	0.0	-38.1	0.0	900.2

A to Z Variation Statement

Community Services - Gypsies and Travellers

Section 5 - A to Z Service Analysis Row: 70

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	266.2	294.1	560.3	0.0	-424.4	0.0	135.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	1.9	0.0	1.9	0.0	0.0	0.0	1.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	13.1	13.1	0.0	-13.1	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1.9	13.1	15.0	0.0	-13.1	0.0	1.9
2015-16 Revised Base	268.1	307.2	575.3	0.0	-437.5	0.0	137.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	-1.9	-135.9	-137.8	0.0	0.0	0.0	-137.8
<i>Sub-total Savings & Income</i>	-1.9	-135.9	-137.8	0.0	0.0	0.0	-137.8
2016-17 Approved Budget	266.2	171.3	437.5	0.0	-437.5	0.0	0.0

A to Z Variation Statement

Community Services - Libraries, Registration and Archives Services

Section 5 - A to Z Service Analysis Row: 71

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	12,579.1	5,127.7	17,706.8	-408.1	-5,141.6	0.0	12,157.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-93.3	-28.1	-121.4	48.1	1.3	0.0	-72.0
2016-17 internal adjustments with effect from 1st April 2016	-221.4	266.9	45.5	-54.5	9.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	<i>-314.7</i>	<i>238.8</i>	<i>-75.9</i>	<i>-6.4</i>	<i>10.3</i>	<i>0.0</i>	<i>-72.0</i>
2015-16 Revised Base	12,264.4	5,366.5	17,630.9	-414.5	-5,131.3	0.0	12,085.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Non specific price provision	0.0	7.0	7.0	0.0	0.0	0.0	7.0
<u>Net Budget Realignment</u>							
Other	-25.0	-60.0	-85.0	0.0	0.0	0.0	-85.0
<i>Sub-total Additional Spending Pressures</i>	<i>-25.0</i>	<i>-53.0</i>	<i>-78.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-78.0</i>
<u>Savings & Income</u>							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-335.0	0.0	-335.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-445.0	-55.0	-500.0	0.0	0.0	0.0	-500.0
<i>Contracts & Procurement:</i>							
Libraries	0.0	-250.0	-250.0	0.0	0.0	0.0	-250.0
<i>Other:</i>							
Libraries	-250.0	0.0	-250.0	0.0	0.0	0.0	-250.0
Other	0.0	0.0	0.0	-50.0	0.0	0.0	-50.0
<i>Sub-total Other:</i>	<i>-250.0</i>	<i>0.0</i>	<i>-250.0</i>	<i>-50.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-300.0</i>
<i>Sub-total Efficiency Savings</i>	<i>-695.0</i>	<i>-305.0</i>	<i>-1,000.0</i>	<i>-50.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1,050.0</i>
<i>Sub-total Savings & Income</i>	<i>-695.0</i>	<i>-305.0</i>	<i>-1,000.0</i>	<i>-50.0</i>	<i>-335.0</i>	<i>0.0</i>	<i>-1,385.0</i>
2016-17 Approved Budget	11,544.4	5,008.5	16,552.9	-464.5	-5,466.3	0.0	10,622.1

A to Z Variation Statement

Community Services - Local Healthwatch & NHS Complaints Advocacy

Section 5 - A to Z Service Analysis Row: 72

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	71.8	1,066.6	1,138.4	0.0	0.0	-705.9	432.5
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-246.9	-246.9	0.0	0.0	246.9	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-246.9	-246.9	0.0	0.0	246.9	0.0
2015-16 Revised Base	71.8	819.7	891.5	0.0	0.0	-459.0	432.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-71.8	6.8	-65.0	0.0	0.0	0.0	-65.0
<i>Other:</i>							
Other	0.0	-77.0	-77.0	0.0	0.0	0.0	-77.0
<i>Sub-total Efficiency Savings</i>	-71.8	-70.2	-142.0	0.0	0.0	0.0	-142.0
<i>Sub-total Savings & Income</i>	-71.8	-70.2	-142.0	0.0	0.0	0.0	-142.0
2016-17 Approved Budget	0.0	749.5	749.5	0.0	0.0	-459.0	290.5

A to Z Variation Statement

Community Services - Sports & Physical Activity Development

Section 5 - A to Z Service Analysis Row: 73

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	708.9	1,004.6	1,713.5	-83.0	-1,011.0	0.0	619.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	3.1	0.0	3.1	0.0	0.0	0.0	3.1
<i>Sub-total Base Budget Adjustments - Internal</i>	3.1	0.0	3.1	0.0	0.0	0.0	3.1
2015-16 Revised Base	712.0	1,004.6	1,716.6	-83.0	-1,011.0	0.0	622.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-33.2	-86.8	-120.0	0.0	0.0	0.0	-120.0
<u>Policy Savings</u>							
Other	0.0	-70.0	-70.0	0.0	0.0	0.0	-70.0
<i>Sub-total Savings & Income</i>	-33.2	-156.8	-190.0	0.0	0.0	0.0	-190.0
2016-17 Approved Budget	678.8	847.8	1,526.6	-83.0	-1,011.0	0.0	432.6

A to Z Variation Statement

Community Services - Supporting Employment

Section 5 - A to Z Service Analysis Row: 74

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	664.3	116.5	780.8	-305.0	-30.0	0.0	445.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	5.3	0.0	5.3	0.0	0.0	0.0	5.3
2016-17 internal adjustments with effect from 1st April 2016	66.4	-66.4	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	71.7	-66.4	5.3	0.0	0.0	0.0	5.3
2015-16 Revised Base	736.0	50.1	786.1	-305.0	-30.0	0.0	451.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	736.0	50.1	786.1	-305.0	-30.0	0.0	451.1

A to Z Variation Statement
Community Services - Troubled Families Programme

Section 5 - A to Z Service Analysis Row: 75

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	511.1	1,376.0	1,887.1	-100.0	-150.0	-1,637.1	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	107.0	232.0	339.0	0.0	-339.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	107.0	232.0	339.0	0.0	-339.0	0.0	0.0
2015-16 Revised Base	618.1	1,608.0	2,226.1	-100.0	-489.0	-1,637.1	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Early Help & Prevention	-280.9	-219.1	-500.0	0.0	0.0	500.0	0.0
<i>Sub-total Savings & Income</i>	-280.9	-219.1	-500.0	0.0	0.0	500.0	0.0
2016-17 Approved Budget	337.2	1,388.9	1,726.1	-100.0	-489.0	-1,137.1	0.0

A to Z Variation Statement

Environment - Country Parks & Countryside Access

Section 5 - A to Z Service Analysis Row: 76

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,522.0	880.2	2,402.2	-70.5	-1,647.1	-84.0	600.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	3.9	0.0	3.9	-2.0	0.0	2.0	3.9
2016-17 internal adjustments with effect from 1st April 2016	32.4	-9.8	22.6	-2.5	-22.3	2.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	36.3	-9.8	26.5	-4.5	-22.3	4.2	3.9
2015-16 Revised Base	1,558.3	870.4	2,428.7	-75.0	-1,669.4	-79.8	604.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
2016-17 Approved Budget	1,558.3	870.4	2,428.7	-75.0	-1,719.4	-79.8	554.5

A to Z Variation Statement

Environment - Environmental Management (incl. Coastal Protection)

Section 5 - A to Z Service Analysis Row: 77

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,639.5	1,507.7	3,147.2	-64.5	-1,053.7	-607.6	1,421.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-169.9	314.6	144.7	30.0	259.3	-418.8	15.2
2016-17 internal adjustments with effect from 1st April 2016	0.0	3.0	3.0	0.0	-3.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-169.9	317.6	147.7	30.0	256.3	-418.8	15.2
2015-16 Revised Base	1,469.6	1,825.3	3,294.9	-34.5	-797.4	-1,026.4	1,436.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0
<i>Sub-total Savings & Income</i>	0.0	-5.0	-5.0	0.0	0.0	0.0	-5.0
2016-17 Approved Budget	1,469.6	1,820.3	3,289.9	-34.5	-797.4	-1,026.4	1,431.6

A to Z Variation Statement

Environment - Public Rights of Way

Section 5 - A to Z Service Analysis Row: 78

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,254.7	450.6	1,705.3	0.0	-89.0	0.0	1,616.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	16.7	0.0	16.7	0.0	0.0	0.0	16.7
2016-17 internal adjustments with effect from 1st April 2016	1.9	-1.9	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	18.6	-1.9	16.7	0.0	0.0	0.0	16.7
2015-16 Revised Base	1,273.3	448.7	1,722.0	0.0	-89.0	0.0	1,633.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	4.6	4.6	0.0	0.0	0.0	4.6
<u>Service Strategies & Improvements</u>							
Other	0.0	8.3	8.3	0.0	0.0	0.0	8.3
<i>Sub-total Additional Spending Pressures</i>	0.0	12.9	12.9	0.0	0.0	0.0	12.9
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	1,273.3	411.6	1,684.9	0.0	-89.0	0.0	1,595.9

A to Z Variation Statement

Highways - Highways Maintenance - Adverse Weather

Section 5 - A to Z Service Analysis Row: 79

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,230.8	3,230.8	0.0	0.0	0.0	3,230.8
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	3,230.8	3,230.8	0.0	0.0	0.0	3,230.8
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	30.5	30.5	0.0	0.0	0.0	30.5
<i>Sub-total Additional Spending Pressures</i>	0.0	30.5	30.5	0.0	0.0	0.0	30.5
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	3,261.3	3,261.3	0.0	0.0	0.0	3,261.3

A to Z Variation Statement

Highways - Highways Maintenance - Bridges & Other Structures

Section 5 - A to Z Service Analysis Row: 80

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	737.1	1,509.9	2,247.0	0.0	-221.9	0.0	2,025.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-62.6	0.0	-62.6	0.0	0.0	0.0	-62.6
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	-62.6	-0.1	-62.7	0.0	0.0	0.0	-62.7
2015-16 Revised Base	674.5	1,509.8	2,184.3	0.0	-221.9	0.0	1,962.4
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	10.9	10.9	0.0	0.0	0.0	10.9
<i>Sub-total Additional Spending Pressures</i>	0.0	10.9	10.9	0.0	0.0	0.0	10.9
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	71.9	0.0	71.9	0.0	0.0	0.0	71.9
<i>Sub-total Savings & Income</i>	71.9	0.0	71.9	0.0	0.0	0.0	71.9
2016-17 Approved Budget	746.4	1,520.7	2,267.1	0.0	-221.9	0.0	2,045.2

A to Z Variation Statement

Highways - Highways Maintenance - General Maintenance & Emergency Response

Section 5 - A to Z Service Analysis Row: 81

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,524.0	6,498.6	10,022.6	0.0	-475.8	0.0	9,546.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	173.3	-427.5	-254.2	0.0	0.0	0.0	-254.2
2016-17 internal adjustments with effect from 1st April 2016	0.0	450.0	450.0	0.0	0.0	0.0	450.0
<i>Sub-total Base Budget Adjustments - Internal</i>	173.3	22.5	195.8	0.0	0.0	0.0	195.8
2015-16 Revised Base	3,697.3	6,521.1	10,218.4	0.0	-475.8	0.0	9,742.6
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	67.4	67.4	0.0	0.0	0.0	67.4
<i>Sub-total Additional Spending Pressures</i>	0.0	67.4	67.4	0.0	0.0	0.0	67.4
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-2.8	0.0	-2.8	0.0	0.0	0.0	-2.8
<i>Contracts & Procurement:</i>							
Highways	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0
<i>Other:</i>							
Highways	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Efficiency Savings</i>	-2.8	-250.0	-252.8	0.0	0.0	0.0	-252.8
<u>Policy Savings</u>							
Highways	0.0	-2,250.0	-2,250.0	0.0	0.0	0.0	-2,250.0
<i>Sub-total Savings & Income</i>	-2.8	-2,500.0	-2,502.8	0.0	0.0	0.0	-2,502.8
2016-17 Approved Budget	3,694.5	4,088.5	7,783.0	0.0	-475.8	0.0	7,307.2

A to Z Variation Statement

Highways - Highways Maintenance - Highway Drainage

Section 5 - A to Z Service Analysis Row: 82

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	320.9	2,657.0	2,977.9	0.0	0.0	0.0	2,977.9
Base Budget Adjustments - Internal							
2015-16 in year adjustments	3.9	0.0	3.9	0.0	0.0	0.0	3.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Base Budget Adjustments - Internal</i>	3.9	-500.0	-496.1	0.0	0.0	0.0	-496.1
2015-16 Revised Base	324.8	2,157.0	2,481.8	0.0	0.0	0.0	2,481.8
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	28.8	28.8	0.0	0.0	0.0	28.8
<i>Sub-total Additional Spending Pressures</i>	0.0	28.8	28.8	0.0	0.0	0.0	28.8
Savings & Income							
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures	75.7	0.0	75.7	0.0	0.0	0.0	75.7
<i>Sub-total Savings & Income</i>	75.7	0.0	75.7	0.0	0.0	0.0	75.7
2016-17 Approved Budget	400.5	2,185.8	2,586.3	0.0	0.0	0.0	2,586.3

A to Z Variation Statement

Highways - Highways Maintenance - Streetlight Maintenance

Section 5 - A to Z Service Analysis Row: 83

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	413.5	2,775.7	3,189.2	0.0	-154.0	0.0	3,035.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	71.0	0.0	71.0	0.0	0.0	0.0	71.0
<i>Sub-total Base Budget Adjustments - Internal</i>	71.0	0.0	71.0	0.0	0.0	0.0	71.0
2015-16 Revised Base	484.5	2,775.7	3,260.2	0.0	-154.0	0.0	3,106.2
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	30.5	30.5	0.0	0.0	0.0	30.5
<u>Service Strategies & Improvements</u>							
Streetlighting	0.0	150.0	150.0	0.0	0.0	0.0	150.0
<i>Sub-total Additional Spending Pressures</i>	0.0	180.5	180.5	0.0	0.0	0.0	180.5
Savings & Income							
<u>Transformation Savings</u>							
Streetlighting	0.0	-240.0	-240.0	0.0	0.0	0.0	-240.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	25.0	0.0	25.0	0.0	0.0	0.0	25.0
<i>Sub-total Savings & Income</i>	25.0	-240.0	-215.0	0.0	0.0	0.0	-215.0
2016-17 Approved Budget	509.5	2,716.2	3,225.7	0.0	-154.0	0.0	3,071.7

A to Z Variation Statement

Highways - Highways Management - Development Planning

Section 5 - A to Z Service Analysis Row: 84

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,806.2	311.3	2,117.5	0.0	-2,135.2	0.0	-17.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-227.4	0.0	-227.4	0.0	0.0	0.0	-227.4
2016-17 internal adjustments with effect from 1st April 2016	0.0	13.5	13.5	0.0	0.0	0.0	13.5
<i>Sub-total Base Budget Adjustments - Internal</i>	-227.4	13.5	-213.9	0.0	0.0	0.0	-213.9
2015-16 Revised Base	1,578.8	324.8	1,903.6	0.0	-2,135.2	0.0	-231.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	71.7	0.0	71.7	0.0	0.0	0.0	71.7
<i>Sub-total Savings & Income</i>	71.7	0.0	71.7	0.0	0.0	0.0	71.7
2016-17 Approved Budget	1,650.5	324.8	1,975.3	0.0	-2,135.2	0.0	-159.9

A to Z Variation Statement

Highways - Highways Management - Highway Improvements

Section 5 - A to Z Service Analysis Row: 85

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,856.2	-260.0	1,596.2	0.0	-33.3	0.0	1,562.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	419.2	-341.7	77.5	0.0	0.0	0.0	77.5
2016-17 internal adjustments with effect from 1st April 2016	-25.2	25.2	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	394.0	-316.5	77.5	0.0	0.0	0.0	77.5
2015-16 Revised Base	2,250.2	-576.5	1,673.7	0.0	-33.3	0.0	1,640.4
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	16.1	0.0	16.1	0.0	0.0	0.0	16.1
<i>Sub-total Savings & Income</i>	16.1	0.0	16.1	0.0	0.0	0.0	16.1
2016-17 Approved Budget	2,266.3	-576.5	1,689.8	0.0	-33.3	0.0	1,656.5

A to Z Variation Statement

Highways - Highways Management - Road Safety

Section 5 - A to Z Service Analysis Row: 86

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	876.8	1,926.8	2,803.6	-22.0	-1,978.2	-140.0	663.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	24.4	5.2	29.6	15.8	-21.0	0.0	24.4
2016-17 internal adjustments with effect from 1st April 2016	0.0	61.8	61.8	-21.8	-69.2	0.0	-29.2
<i>Sub-total Base Budget Adjustments - Internal</i>	24.4	67.0	91.4	-6.0	-90.2	0.0	-4.8
2015-16 Revised Base	901.2	1,993.8	2,895.0	-28.0	-2,068.4	-140.0	658.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	99.3	0.0	99.3	0.0	0.0	0.0	99.3
<i>Sub-total Savings & Income</i>	99.3	0.0	99.3	0.0	0.0	0.0	99.3
2016-17 Approved Budget	1,000.5	1,993.8	2,994.3	-28.0	-2,068.4	-140.0	757.9

A to Z Variation Statement

Highways - Highways Management - Streetlight Energy

Section 5 - A to Z Service Analysis Row: 87

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Energy	0.0	257.3	257.3	0.0	0.0	0.0	257.3
<u>Government & Legislative</u>							
<i>Other:</i>							
Climate Change Levy	0.0	257.3	257.3	0.0	0.0	0.0	257.3
<i>Sub-total Additional Spending Pressures</i>	0.0	514.6	514.6	0.0	0.0	0.0	514.6
Savings & Income							
<u>Transformation Savings</u>							
Streetlighting	0.0	-1,378.0	-1,378.0	0.0	0.0	0.0	-1,378.0
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-410.5	-410.5	0.0	0.0	0.0	-410.5
<i>Sub-total Savings & Income</i>	0.0	-1,788.5	-1,788.5	0.0	0.0	0.0	-1,788.5
2016-17 Approved Budget	0.0	4,733.8	4,733.8	0.0	0.0	0.0	4,733.8

A to Z Variation Statement

Highways - Highways Management - Traffic Management

Section 5 - A to Z Service Analysis Row: 88

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,754.9	2,488.4	5,243.3	0.0	-3,363.2	0.0	1,880.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-230.5	0.0	-230.5	0.0	0.0	0.0	-230.5
<i>Sub-total Base Budget Adjustments - Internal</i>	-230.5	0.0	-230.5	0.0	0.0	0.0	-230.5
2015-16 Revised Base	2,524.4	2,488.4	5,012.8	0.0	-3,363.2	0.0	1,649.6
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	2.5	2.5	0.0	0.0	0.0	2.5
<i>Sub-total Additional Spending Pressures</i>	0.0	2.5	2.5	0.0	0.0	0.0	2.5
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-269.2	0.0	-269.2	0.0	0.0	0.0	-269.2
<i>Sub-total Savings & Income</i>	-269.2	0.0	-269.2	0.0	0.0	0.0	-269.2
2016-17 Approved Budget	2,255.2	2,490.9	4,746.1	0.0	-3,363.2	0.0	1,382.9

A to Z Variation Statement

Highways - Highways Management - Tree Maintenance, Grass Cutting & Weed Control

Section 5 - A to Z Service Analysis Row: 89

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	646.4	2,595.1	3,241.5	0.0	0.0	0.0	3,241.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-9.1	0.0	-9.1	0.0	0.0	0.0	-9.1
<i>Sub-total Base Budget Adjustments - Internal</i>	-9.1	0.0	-9.1	0.0	0.0	0.0	-9.1
2015-16 Revised Base	637.3	2,595.1	3,232.4	0.0	0.0	0.0	3,232.4
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Highway Contracts	0.0	15.0	15.0	0.0	0.0	0.0	15.0
<i>Sub-total Additional Spending Pressures</i>	0.0	15.0	15.0	0.0	0.0	0.0	15.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	22.7	0.0	22.7	0.0	0.0	0.0	22.7
<i>Sub-total Savings & Income</i>	22.7	0.0	22.7	0.0	0.0	0.0	22.7
2016-17 Approved Budget	660.0	2,610.1	3,270.1	0.0	0.0	0.0	3,270.1

A to Z Variation Statement

Local Democracy - Community Engagement

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	353.5	61.8	415.3	0.0	0.0	0.0	415.3
<u>Base Budget Adjustments - Internal</u>							
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Communications, Consultation & Engagement A-Z budget line	-353.5	-61.8	-415.3	0.0	0.0	0.0	-415.3
<i>Sub-total Base Budget Adjustments - Internal</i>	-353.5	-61.8	-415.3	0.0	0.0	0.0	-415.3
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Local Democracy - County Council Elections

Section 5 - A to Z Service Analysis Row: 90

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	570.0	570.0	0.0	0.0	0.0	570.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	570.0	570.0	0.0	0.0	0.0	570.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	0.0	520.0	520.0	0.0	0.0	0.0	520.0

A to Z Variation Statement

Local Democracy - Local Member Grants

Section 5 - A to Z Service Analysis Row: 91

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	2,100.0	2,100.0	0.0	0.0	0.0	2,100.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Policy Savings</u>							
Member Grants	0.0	-420.0	-420.0	0.0	0.0	0.0	-420.0
<i>Sub-total Savings & Income</i>	0.0	-420.0	-420.0	0.0	0.0	0.0	-420.0
2016-17 Approved Budget	0.0	1,680.0	1,680.0	0.0	0.0	0.0	1,680.0

A to Z Variation Statement

Local Democracy - Partnership arrangements with District Councils

Section 5 - A to Z Service Analysis Row: 92

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,163.2	2,163.2	0.0	0.0	0.0	2,163.2
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	2,163.2	2,163.2	0.0	0.0	0.0	2,163.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Payments to Districts	0.0	-375.0	-375.0	0.0	0.0	0.0	-375.0
<i>Sub-total Savings & Income</i>	0.0	-375.0	-375.0	0.0	0.0	0.0	-375.0
2016-17 Approved Budget	0.0	1,788.2	1,788.2	0.0	0.0	0.0	1,788.2

A to Z Variation Statement

Planning and Transport Strategy - Planning & Transport Policy

Section 5 - A to Z Service Analysis Row: 93

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	760.3	490.3	1,250.6	0.0	0.0	0.0	1,250.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	8.4	0.0	8.4	0.0	0.0	0.0	8.4
2016-17 internal adjustments with effect from 1st April 2016	105.6	-105.6	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	114.0	-105.6	8.4	0.0	0.0	0.0	8.4
2015-16 Revised Base	874.3	384.7	1,259.0	0.0	0.0	0.0	1,259.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0
<i>Sub-total Savings & Income</i>	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0
2016-17 Approved Budget	874.3	364.7	1,239.0	0.0	0.0	0.0	1,239.0

A to Z Variation Statement

Planning and Transport Strategy - Planning Applications

Section 5 - A to Z Service Analysis Row: 94

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	12.0	0.0	12.0	0.0	0.0	0.0	12.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	12.0	-0.1	11.9	0.0	0.0	0.0	11.9
2015-16 Revised Base	911.8	194.5	1,106.3	-354.2	-295.8	0.0	456.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	-20.0	-30.0	0.0	-50.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0
<i>Sub-total Savings & Income</i>	0.0	-10.0	-10.0	-20.0	-30.0	0.0	-60.0
2016-17 Approved Budget	911.8	184.5	1,096.3	-374.2	-325.8	0.0	396.3

A to Z Variation Statement

Public Health - Children's Public Health Programmes: 0-5 year olds Health Visiting Service

Section 5 - A to Z Service Analysis Row: 95

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	11,894.0	11,894.0	0.0	0.0	-11,894.0	0.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	11,894.0	11,894.0	0.0	0.0	-11,894.0	0.0
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Funded by Grants and Contributions:</i>							
0-5 Public Health commissioning	0.0	11,641.1	11,641.1	0.0	0.0	0.0	11,641.1
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	1,278.5	1,278.5
<i>Sub-total Additional Spending Pressures</i>	0.0	11,641.1	11,641.1	0.0	0.0	1,278.5	12,919.6
Savings & Income							
<u>Increases in Grants and Contributions</u>							
0-5 Public Health grant income	0.0	0.0	0.0	0.0	0.0	-11,641.1	-11,641.1
<u>Policy Savings</u>							
Public Health expenditure	0.0	-1,278.5	-1,278.5	0.0	0.0	0.0	-1,278.5
<i>Sub-total Savings & Income</i>	0.0	-1,278.5	-1,278.5	0.0	0.0	-11,641.1	-12,919.6
2016-17 Approved Budget	0.0	22,256.6	22,256.6	0.0	0.0	-22,256.6	0.0

A to Z Variation Statement

Public Health - Other Children's Public Health Programmes

Section 5 - A to Z Service Analysis Row: 96

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	8,780.2	8,780.2	0.0	0.0	-8,780.2	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	623.4	623.4	0.0	0.0	-623.4	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	623.4	623.4	0.0	0.0	-623.4	0.0
2015-16 Revised Base	0.0	9,403.6	9,403.6	0.0	0.0	-9,403.6	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	555.1	555.1
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	555.1	555.1
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	0.0	-555.1	-555.1	0.0	0.0	0.0	-555.1
<i>Sub-total Savings & Income</i>	0.0	-555.1	-555.1	0.0	0.0	0.0	-555.1
2016-17 Approved Budget	0.0	8,848.5	8,848.5	0.0	0.0	-8,848.5	0.0

A to Z Variation Statement
Public Health - Drug & Alcohol Services
Section 5 - A to Z Service Analysis Row: 97

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	419.2	15,483.2	15,902.4	0.0	-5,436.4	-10,041.2	424.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	194.0	280.7	474.7	0.0	416.4	-887.1	4.0
2016-17 internal adjustments with effect from 1st April 2016	-70.0	-43.2	-113.2	0.0	113.2	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	124.0	237.5	361.5	0.0	529.6	-887.1	4.0
2015-16 Revised Base	543.2	15,720.7	16,263.9	0.0	-4,906.8	-10,928.3	428.8
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	1,100.0	1,100.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	1,100.0	1,100.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-223.0	0.0	-223.0	0.0	0.0	0.0	-223.0
<u>Policy Savings</u>							
Public Health expenditure	0.0	-1,100.0	-1,100.0	0.0	0.0	0.0	-1,100.0
<i>Sub-total Savings & Income</i>	-223.0	-1,100.0	-1,323.0	0.0	0.0	0.0	-1,323.0
2016-17 Approved Budget	320.2	14,620.7	14,940.9	0.0	-4,906.8	-9,828.3	205.8

A to Z Variation Statement

Public Health - Obesity and Physical Activity

Section 5 - A to Z Service Analysis Row: 98

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,577.3	2,577.3	0.0	0.0	-2,577.3	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-40.6	-40.6	0.0	0.0	40.6	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-40.6	-40.6	0.0	0.0	40.6	0.0
2015-16 Revised Base	0.0	2,536.7	2,536.7	0.0	0.0	-2,536.7	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	206.8	206.8
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	206.8	206.8
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	0.0	-206.8	-206.8	0.0	0.0	0.0	-206.8
<i>Sub-total Savings & Income</i>	0.0	-206.8	-206.8	0.0	0.0	0.0	-206.8
2016-17 Approved Budget	0.0	2,329.9	2,329.9	0.0	0.0	-2,329.9	0.0

A to Z Variation Statement

Public Health - Mental Health Adults

Section 5 - A to Z Service Analysis Row: 99

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,374.3	2,374.3	0.0	0.0	-2,374.3	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	171.9	171.9	0.0	0.0	-171.9	0.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	234.1	234.1	0.0	0.0	-234.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	406.0	406.0	0.0	0.0	-406.0	0.0
2015-16 Revised Base	0.0	2,780.3	2,780.3	0.0	0.0	-2,780.3	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	2,780.3	2,780.3	0.0	0.0	-2,780.3	0.0

A to Z Variation Statement

Public Health - Public Health Staffing, Advice and Monitoring

Section 5 - A to Z Service Analysis Row: 100

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,879.6	1,235.7	5,115.3	0.0	-125.0	-4,990.3	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-294.9	-599.1	-894.0	0.0	-228.8	1,122.8	0.0
2016-17 internal adjustments with effect from 1st April 2016	-9.0	-258.8	-267.8	-50.0	317.8	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-303.9	-857.9	-1,161.8	-50.0	89.0	1,122.8	0.0
2015-16 Revised Base	3,575.7	377.8	3,953.5	-50.0	-36.0	-3,867.5	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	805.1	805.1
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	805.1	805.1
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	-248.6	-556.5	-805.1	0.0	0.0	0.0	-805.1
<i>Sub-total Savings & Income</i>	-248.6	-556.5	-805.1	0.0	0.0	0.0	-805.1
2016-17 Approved Budget	3,327.1	-178.7	3,148.4	-50.0	-36.0	-3,062.4	0.0

A to Z Variation Statement

Public Health - Sexual Health Services

Section 5 - A to Z Service Analysis Row: 101

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	12,600.0	12,600.0	0.0	-40.0	-14,222.8	-1,662.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	1,150.1	1,150.1	0.0	-960.0	1,472.7	1,662.8
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,150.1	1,150.1	0.0	-960.0	1,472.7	1,662.8
2015-16 Revised Base	0.0	13,750.1	13,750.1	0.0	-1,000.0	-12,750.1	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	1,109.1	1,109.1
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	1,109.1	1,109.1
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	0.0	-1,109.1	-1,109.1	0.0	0.0	0.0	-1,109.1
<i>Sub-total Savings & Income</i>	0.0	-1,109.1	-1,109.1	0.0	0.0	0.0	-1,109.1
2016-17 Approved Budget	0.0	12,641.0	12,641.0	0.0	-1,000.0	-11,641.0	0.0

A to Z Variation Statement

Public Health - Targeting Health Inequalities

Section 5 - A to Z Service Analysis Row: 102

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	5,274.0	5,274.0	0.0	0.0	-5,274.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	1,452.6	1,452.6	0.0	-40.0	-1,412.6	0.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-276.2	-276.2	0.0	0.0	276.2	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,176.4	1,176.4	0.0	-40.0	-1,136.4	0.0
2015-16 Revised Base	0.0	6,450.4	6,450.4	0.0	-40.0	-6,410.4	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	354.4	354.4
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	354.4	354.4
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	0.0	-354.4	-354.4	0.0	0.0	0.0	-354.4
<i>Sub-total Savings & Income</i>	0.0	-354.4	-354.4	0.0	0.0	0.0	-354.4
2016-17 Approved Budget	0.0	6,096.0	6,096.0	0.0	-40.0	-6,056.0	0.0

A to Z Variation Statement

Public Health - Tobacco Control and Stop Smoking Services

Section 5 - A to Z Service Analysis Row: 103

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,192.5	4,192.5	0.0	0.0	-4,192.5	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-742.5	-742.5	0.0	0.0	742.5	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-742.5	-742.5	0.0	0.0	742.5	0.0
2015-16 Revised Base	0.0	3,450.0	3,450.0	0.0	0.0	-3,450.0	0.0
Additional Spending Pressures							
<u>Removal of Grants</u>							
Public Health grant reduction	0.0	0.0	0.0	0.0	0.0	224.0	224.0
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	224.0	224.0
Savings & Income							
<u>Policy Savings</u>							
Public Health expenditure	0.0	-224.0	-224.0	0.0	0.0	0.0	-224.0
<i>Sub-total Savings & Income</i>	0.0	-224.0	-224.0	0.0	0.0	0.0	-224.0
2016-17 Approved Budget	0.0	3,226.0	3,226.0	0.0	0.0	-3,226.0	0.0

A to Z Variation Statement

Public Protection - Community Safety (incl. Community Wardens)

Section 5 - A to Z Service Analysis Row: 104

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,219.0	134.7	2,353.7	0.0	-68.8	0.0	2,284.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	27.4	0.0	27.4	0.0	0.0	0.0	27.4
2016-17 internal adjustments with effect from 1st April 2016	-74.1	74.1	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-46.7	74.1	27.4	0.0	0.0	0.0	27.4
2015-16 Revised Base	2,172.3	208.8	2,381.1	0.0	-68.8	0.0	2,312.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Community Safety & Emergency Planning	-45.0	-5.0	-50.0	0.0	0.0	0.0	-50.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-100.0	0.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Savings & Income</i>	-145.0	-5.0	-150.0	0.0	0.0	0.0	-150.0
2016-17 Approved Budget	2,027.3	203.8	2,231.1	0.0	-68.8	0.0	2,162.3

A to Z Variation Statement

Public Protection - Coroners

Section 5 - A to Z Service Analysis Row: 105

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,487.0	2,065.7	3,552.7	0.0	-892.7	0.0	2,660.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-162.0	107.5	-54.5	0.0	75.5	0.0	21.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-162.0	107.5	-54.5	0.0	75.5	0.0	21.0
2015-16 Revised Base	1,325.0	2,173.2	3,498.2	0.0	-817.2	0.0	2,681.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Non specific price provision	0.0	10.5	10.5	0.0	0.0	0.0	10.5
<u>Government & Legislative</u>							
<i>Other:</i>							
Deprivation of Liberty Safeguards	125.0	0.0	125.0	0.0	0.0	0.0	125.0
<u>Service Strategies & Improvements</u>							
Other	0.0	0.0	0.0	0.0	60.0	0.0	60.0
<i>Sub-total Additional Spending Pressures</i>	<i>125.0</i>	<i>10.5</i>	<i>135.5</i>	<i>0.0</i>	<i>60.0</i>	<i>0.0</i>	<i>195.5</i>
Savings & Income							
<i>Sub-total Savings & Income</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>
2016-17 Approved Budget	1,450.0	2,183.7	3,633.7	0.0	-757.2	0.0	2,876.5

A to Z Variation Statement

Public Protection - Emergency Response & Resilience (incl. Flood Risk Management)

Section 5 - A to Z Service Analysis Row: 106

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	676.4	648.9	1,325.3	0.0	-167.2	0.0	1,158.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	63.6	14.5	78.1	0.0	-13.5	0.0	64.6
2016-17 internal adjustments with effect from 1st April 2016	5.5	-5.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	69.1	9.0	78.1	0.0	-13.5	0.0	64.6
2015-16 Revised Base	745.5	657.9	1,403.4	0.0	-180.7	0.0	1,222.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0
<i>Contracts & Procurement:</i>							
Environmental Management	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Savings & Income</i>	0.0	-120.0	-120.0	0.0	0.0	0.0	-120.0
2016-17 Approved Budget	745.5	537.9	1,283.4	0.0	-180.7	0.0	1,102.7

A to Z Variation Statement

Public Protection - Trading Standards (incl. Kent Scientific Services)

Section 5 - A to Z Service Analysis Row: 107

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,867.8	896.9	3,764.7	-50.0	-964.8	0.0	2,749.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	32.6	0.0	32.6	0.0	0.0	0.0	32.6
2016-17 internal adjustments with effect from 1st April 2016	-11.8	11.8	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	20.8	11.8	32.6	0.0	0.0	0.0	32.6
2015-16 Revised Base	2,888.6	908.7	3,797.3	-50.0	-964.8	0.0	2,782.5
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-80.0	0.0	-80.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-150.0	0.0	-150.0	0.0	0.0	0.0	-150.0
<i>Sub-total Savings & Income</i>	-150.0	0.0	-150.0	0.0	-80.0	0.0	-230.0
2016-17 Approved Budget	2,738.6	908.7	3,647.3	-50.0	-1,044.8	0.0	2,552.5

A to Z Variation Statement

Regeneration & Economic Development - Regeneration & Economic Development Services

Section 5 - A to Z Service Analysis Row: 108

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,471.9	2,387.7	4,859.6	-100.0	-1,406.5	-259.3	3,093.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-155.8	13.0	-142.8	0.0	196.1	0.0	53.3
2016-17 internal adjustments with effect from 1st April 2016	-6.2	-166.3	-172.5	0.0	162.5	10.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-162.0	-153.3	-315.3	0.0	358.6	10.0	53.3
2015-16 Revised Base	2,309.9	2,234.4	4,544.3	-100.0	-1,047.9	-249.3	3,147.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0
Commercial Business Rate Pool	0.0	0.0	0.0	0.0	-500.0	0.0	-500.0
<i>Sub-total Income</i>	0.0	0.0	0.0	0.0	-550.0	0.0	-550.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-140.0	0.0	-140.0	0.0	0.0	0.0	-140.0
<i>Sub-total Savings & Income</i>	-140.0	0.0	-140.0	0.0	-550.0	0.0	-690.0
2016-17 Approved Budget	2,169.9	2,234.4	4,404.3	-100.0	-1,597.9	-249.3	2,457.1

A to Z Variation Statement

Schools and High Needs Education Budgets - Exclusion Services

Section 5 - A to Z Service Analysis Row: 109

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,768.4	2,768.4	0.0	0.0	-2,768.4	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-273.0	-273.0	0.0	0.0	273.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-273.0	-273.0	0.0	0.0	273.0	0.0
2015-16 Revised Base	0.0	2,495.4	2,495.4	0.0	0.0	-2,495.4	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	2,495.4	2,495.4	0.0	0.0	-2,495.4	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Further Education Colleges - Post 16 year olds
Section 5 - A to Z Service Analysis Row: 110

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,338.0	2,338.0	0.0	0.0	-2,338.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	712.0	712.0	0.0	0.0	-712.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	712.0	712.0	0.0	0.0	-712.0	0.0
2015-16 Revised Base	0.0	3,050.0	3,050.0	0.0	0.0	-3,050.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	3,050.0	3,050.0	0.0	0.0	-3,050.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Independent Sector Providers - Post 16 year olds
Section 5 - A to Z Service Analysis Row: 111

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,591.0	4,591.0	0.0	0.0	-4,591.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-470.0	-470.0	0.0	0.0	470.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-470.0	-470.0	0.0	0.0	470.0	0.0
2015-16 Revised Base	0.0	4,121.0	4,121.0	0.0	0.0	-4,121.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	4,121.0	4,121.0	0.0	0.0	-4,121.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- High Needs Pupils in Independent Special School Placements
Section 5 - A to Z Service Analysis Row: 112

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	19,650.4	19,650.4	-274.6	-422.8	-18,953.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	2,625.0	2,625.0	0.0	0.0	-2,625.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,625.0	2,625.0	0.0	0.0	-2,625.0	0.0
2015-16 Revised Base	0.0	22,275.4	22,275.4	-274.6	-422.8	-21,578.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	22,275.4	22,275.4	-274.6	-422.8	-21,578.0	0.0

A to Z Variation Statement

Schools' Services - High Needs Pupils - Recoupment

Section 5 - A to Z Service Analysis Row: 113

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	1,500.0	1,500.0	0.0	-2,515.7	1,015.7	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	301.0	301.0	0.0	-541.3	240.3	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	301.0	301.0	0.0	-541.3	240.3	0.0
2015-16 Revised Base	0.0	1,801.0	1,801.0	0.0	-3,057.0	1,256.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	1,801.0	1,801.0	0.0	-3,057.0	1,256.0	0.0

A to Z Variation Statement

Schools and High Needs Education Budgets - PFI Schools Schemes

Section 5 - A to Z Service Analysis Row: 114

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	23,810.0	23,810.0	0.0	-9,012.0	-14,798.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	3,253.4	3,253.4	-10,642.1	7,388.7	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	3,253.4	3,253.4	-10,642.1	7,388.7	0.0	0.0
2015-16 Revised Base	0.0	27,063.4	27,063.4	-10,642.1	-1,623.3	-14,798.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	27,063.4	27,063.4	-10,642.1	-1,623.3	-14,798.0	0.0

A to Z Variation Statement
Schools and High Needs Education Budgets
- Schools and Pupil Referral Units Delegated Budgets
Section 5 - A to Z Service Analysis Row: 115

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	507,163.6	168,367.1	675,530.7	0.0	-48,749.3	-626,781.4	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-83.7	-83.7	0.0	0.0	83.7	0.0
2016-17 internal adjustments with effect from 1st April 2016	-20,484.1	16,819.0	-3,665.1	0.0	-1,249.0	4,914.1	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-20,484.1	16,735.3	-3,748.8	0.0	-1,249.0	4,997.8	0.0
2015-16 Revised Base	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0

A to Z Variation Statement

Schools' Services - Schools' Staff Services

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,617.6	2,617.6	-2,514.6	0.0	0.0	103.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Schools' Services - Other Schools' Services A-Z budget line	0.0	-2,617.6	-2,617.6	2,514.6	0.0	0.0	-103.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-2,617.6	-2,617.6	2,514.6	0.0	0.0	-103.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Schools' Services - Education Staff Pension Costs

Section 5 - A to Z Service Analysis Row: 116

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	8,416.3	8,416.3	0.0	-684.0	-2,000.0	5,732.3
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0
2015-16 Revised Base	0.0	8,216.3	8,216.3	0.0	-684.0	-2,000.0	5,532.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Education Pension Costs	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Savings & Income</i>	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
2016-17 Approved Budget	0.0	7,716.3	7,716.3	0.0	-684.0	-2,000.0	5,032.3

A to Z Variation Statement

Schools' Services - Other Schools' Services

Section 5 - A to Z Service Analysis Row: 117

Directorate: Education & Young People and Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	879.7	6,345.0	7,224.7	-3,125.5	-640.0	-3,120.0	339.2
Base Budget Adjustments - Internal							
2015-16 in year adjustments	7.9	0.0	7.9	0.0	0.0	0.0	7.9
Transfer from old Schools' Services - Schools' Staff Services A-Z budget line	0.0	2,617.6	2,617.6	-2,514.6	0.0	0.0	103.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-406.4	-406.4	354.0	52.4	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	7.9	2,211.2	2,219.1	-2,160.6	52.4	0.0	110.9
2015-16 Revised Base	887.6	8,556.2	9,443.8	-5,286.1	-587.6	-3,120.0	450.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	-22.8	-7.2	0.0	-30.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	-22.8	-7.2	0.0	-30.0
2016-17 Approved Budget	887.6	8,556.2	9,443.8	-5,308.9	-594.8	-3,120.0	420.1

A to Z Variation Statement

Schools' Services - Redundancy Costs

Section 5 - A to Z Service Analysis Row: 118

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0

A to Z Variation Statement

Schools' Services - School Improvement

Section 5 - A to Z Service Analysis Row: 119

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	4,958.0	2,732.2	7,690.2	-4,061.8	-498.7	-268.1	2,861.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	76.1	-60.0	16.1	-80.0	0.0	0.0	-63.9
2016-17 internal adjustments with effect from 1st April 2016	2.7	-60.9	-58.2	88.1	-30.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	78.8	-120.9	-42.1	8.1	-30.0	0.0	-64.0
2015-16 Revised Base	5,036.8	2,611.3	7,648.1	-4,053.7	-528.7	-268.1	2,797.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	0.0	0.0	-157.2	-153.4	0.0	-310.6
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-108.8	0.0	-108.8	0.0	0.0	0.0	-108.8
<i>Other:</i>							
Other	-25.8	-190.6	-216.4	0.0	0.0	170.0	-46.4
<i>Sub-total Efficiency Savings</i>	-134.6	-190.6	-325.2	0.0	0.0	170.0	-155.2
<i>Sub-total Savings & Income</i>	-134.6	-190.6	-325.2	-157.2	-153.4	170.0	-465.8
2016-17 Approved Budget	4,902.2	2,420.7	7,322.9	-4,210.9	-682.1	-98.1	2,331.8

A to Z Variation Statement

Transport Services - Concessionary Fares

Section 5 - A to Z Service Analysis Row: 120

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Public Transport	0.0	572.2	572.2	0.0	0.0	0.0	572.2
<u>Net Budget Realignment</u>							
Concessionary Fares	0.0	450.0	450.0	0.0	0.0	0.0	450.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,022.2	1,022.2	0.0	0.0	0.0	1,022.2
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-90.0	-90.0	0.0	0.0	0.0	-90.0
<i>Sub-total Savings & Income</i>	0.0	-90.0	-90.0	0.0	0.0	0.0	-90.0
2016-17 Approved Budget	0.0	17,138.2	17,138.2	0.0	-27.0	0.0	17,111.2

A to Z Variation Statement

Transport Services - Home to School/College Transport (Special Educational Needs)

Section 5 - A to Z Service Analysis Row: 121

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	145.7	21,452.4	21,598.1	0.0	-900.0	0.0	20,698.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	1.4	0.0	1.4	0.0	0.0	0.0	1.4
2016-17 internal adjustments with effect from 1st April 2016	19.2	868.4	887.6	0.0	117.0	0.0	1,004.6
<i>Sub-total Base Budget Adjustments - Internal</i>	20.6	868.4	889.0	0.0	117.0	0.0	1,006.0
2015-16 Revised Base	166.3	22,320.8	22,487.1	0.0	-783.0	0.0	21,704.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Home to school transport	0.0	221.2	221.2	0.0	0.0	0.0	221.2
<u>Demography</u>							
SEN Transport	0.0	1,017.5	1,017.5	0.0	0.0	0.0	1,017.5
<u>Net Budget Realignment</u>							
SEN Transport	0.0	1,500.0	1,500.0	0.0	0.0	0.0	1,500.0
<u>Service Strategies & Improvements</u>							
SEN Transport	0.0	200.0	200.0	0.0	0.0	0.0	200.0
<i>Sub-total Additional Spending Pressures</i>	0.0	2,938.7	2,938.7	0.0	0.0	0.0	2,938.7
<u>Savings & Income</u>							
<u>Transformation Savings</u>							
SEN Transport independent travel initiatives	0.0	-423.6	-423.6	0.0	0.0	0.0	-423.6
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
SEN Transport Route Optimisation	0.0	-1,170.0	-1,170.0	0.0	0.0	0.0	-1,170.0
<i>Other:</i>							
Home to School Transport	0.0	-75.0	-75.0	0.0	0.0	0.0	-75.0
<i>Sub-total Efficiency Savings</i>	0.0	-1,245.0	-1,245.0	0.0	0.0	0.0	-1,245.0
<i>Sub-total Savings & Income</i>	0.0	-1,668.6	-1,668.6	0.0	0.0	0.0	-1,668.6
2016-17 Approved Budget	166.3	23,590.9	23,757.2	0.0	-783.0	0.0	22,974.2

A to Z Variation Statement

Transport Services - Home to School Transport (Mainstream)

Section 5 - A to Z Service Analysis Row: 122

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	8,795.0	8,795.0	0.0	-50.0	0.0	8,745.0
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-431.3	-431.3	0.0	20.0	0.0	-411.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-431.3	-431.3	0.0	20.0	0.0	-411.3
2015-16 Revised Base	0.0	8,363.7	8,363.7	0.0	-30.0	0.0	8,333.7
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Home to school transport	0.0	144.9	144.9	0.0	0.0	0.0	144.9
<i>Sub-total Additional Spending Pressures</i>	0.0	144.9	144.9	0.0	0.0	0.0	144.9
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Home to School Transport	0.0	-1,017.0	-1,017.0	0.0	0.0	0.0	-1,017.0
<u>Policy Savings</u>							
Full year effect of previous savings	0.0	-300.0	-300.0	0.0	0.0	0.0	-300.0
<i>Sub-total Savings & Income</i>	0.0	-1,317.0	-1,317.0	0.0	0.0	0.0	-1,317.0
2016-17 Approved Budget	0.0	7,191.6	7,191.6	0.0	-30.0	0.0	7,161.6

A to Z Variation Statement

Transport Services - Kent 16+ Travel Card

Section 5 - A to Z Service Analysis Row: 123

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,452.4	3,452.4	-606.0	-1,969.0	0.0	877.4
<u>Base Budget Adjustments - Internal</u>							
2016-17 internal adjustments with effect from 1st April 2016	0.0	-287.4	-287.4	-72.0	-233.9	0.0	-593.3
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-287.4	-287.4	-72.0	-233.9	0.0	-593.3
2015-16 Revised Base	0.0	3,165.0	3,165.0	-678.0	-2,202.9	0.0	284.1
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Home to school transport	0.0	125.5	125.5	0.0	0.0	0.0	125.5
<i>Sub-total Additional Spending Pressures</i>	0.0	125.5	125.5	0.0	0.0	0.0	125.5
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	3,290.5	3,290.5	-678.0	-2,202.9	0.0	409.6

A to Z Variation Statement

Transport Services - Subsidised Bus Services (incl. Kent Karrier)

Section 5 - A to Z Service Analysis Row: 124

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	11.1	-40.9	-29.8	2.1	-104.1	40.9	-90.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	-38.0	-38.0	38.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	11.1	-78.9	-67.8	40.1	-104.1	40.9	-90.9
2015-16 Revised Base	11.1	8,998.1	9,009.2	-371.4	-749.6	-1,087.8	6,800.4
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Public Transport	0.0	79.1	79.1	0.0	0.0	0.0	79.1
<i>Sub-total Additional Spending Pressures</i>	0.0	79.1	79.1	0.0	0.0	0.0	79.1
Savings & Income							
<u>Transformation Savings</u>							
Public Transport	0.0	-315.0	-315.0	0.0	0.0	0.0	-315.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-11.1	0.0	-11.1	0.0	0.0	0.0	-11.1
<i>Contracts & Procurement:</i>							
Public Transport	0.0	-510.0	-510.0	0.0	0.0	0.0	-510.0
<i>Sub-total Efficiency Savings</i>	-11.1	-510.0	-521.1	0.0	0.0	0.0	-521.1
<i>Sub-total Savings & Income</i>	-11.1	-825.0	-836.1	0.0	0.0	0.0	-836.1
2016-17 Approved Budget	0.0	8,252.2	8,252.2	-371.4	-749.6	-1,087.8	6,043.4

A to Z Variation Statement

Transport Services - Transport Operations

Section 5 - A to Z Service Analysis Row: 125

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,378.6	107.6	1,486.2	-33.5	-181.0	0.0	1,271.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-67.6	8.0	-59.6	1.0	136.0	0.0	77.4
2016-17 internal adjustments with effect from 1st April 2016	-21.6	-15.1	-36.7	0.0	36.7	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-89.2	-7.1	-96.3	1.0	172.7	0.0	77.4
2015-16 Revised Base	1,289.4	100.5	1,389.9	-32.5	-8.3	0.0	1,349.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	17.1	0.0	17.1	0.0	0.0	0.0	17.1
<i>Sub-total Savings & Income</i>	17.1	0.0	17.1	0.0	0.0	0.0	17.1
2016-17 Approved Budget	1,306.5	100.5	1,407.0	-32.5	-8.3	0.0	1,366.2

A to Z Variation Statement

Transport Services - Transport Planning

Section 5 - A to Z Service Analysis Row: 126

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-14.5	0.0	-14.5	0.0	0.0	0.0	-14.5
2016-17 internal adjustments with effect from 1st April 2016	-33.1	-876.7	-909.8	0.0	25.0	893.8	9.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-47.6	-876.7	-924.3	0.0	25.0	893.8	-5.5
2015-16 Revised Base	293.4	34.5	327.9	0.0	0.0	0.0	327.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-92.2	0.0	-92.2	0.0	0.0	0.0	-92.2
<i>Sub-total Savings & Income</i>	-92.2	0.0	-92.2	0.0	0.0	0.0	-92.2
2016-17 Approved Budget	201.2	34.5	235.7	0.0	0.0	0.0	235.7

A to Z Variation Statement

Transport Services - Young Person's Travel Pass

Section 5 - A to Z Service Analysis Row: 127

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	13,436.5	13,436.5	0.0	-4,596.0	0.0	8,840.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	956.6	956.6	0.0	-999.6	0.0	-43.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	956.6	956.6	0.0	-999.6	0.0	-43.0
2015-16 Revised Base	0.0	14,393.1	14,393.1	0.0	-5,595.6	0.0	8,797.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Public Transport	0.0	497.3	497.3	0.0	0.0	0.0	497.3
<u>Demography</u>							
Young Person's Travel Pass	0.0	85.0	85.0	0.0	0.0	0.0	85.0
<i>Sub-total Additional Spending Pressures</i>	0.0	582.3	582.3	0.0	0.0	0.0	582.3
Savings & Income							
<u>Income</u>							
Client Charges	0.0	0.0	0.0	0.0	-497.3	0.0	-497.3
<u>Efficiency Savings</u>							
<i>Other:</i>							
Young Person's Travel Pass	0.0	-540.0	-540.0	0.0	0.0	0.0	-540.0
<i>Sub-total Savings & Income</i>	0.0	-540.0	-540.0	0.0	-497.3	0.0	-1,037.3
2016-17 Approved Budget	0.0	14,435.4	14,435.4	0.0	-6,092.9	0.0	8,342.5

A to Z Variation Statement

Waste Management - Waste Compliance, Commissioning & Contract Management

Section 5 - A to Z Service Analysis Row: 128

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	653.8	252.3	906.1	0.0	0.0	0.0	906.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-63.5	0.0	-63.5	0.0	0.0	0.0	-63.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	-34.4	-34.4	0.0	0.0	0.0	-34.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-63.5	-34.4	-97.9	0.0	0.0	0.0	-97.9
2015-16 Revised Base	590.3	217.9	808.2	0.0	0.0	0.0	808.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-12.0	0.0	-12.0	0.0	0.0	0.0	-12.0
<i>Sub-total Savings & Income</i>	-12.0	0.0	-12.0	0.0	0.0	0.0	-12.0
2016-17 Approved Budget	578.3	217.9	796.2	0.0	0.0	0.0	796.2

A to Z Variation Statement

Waste Management - Partnerships & Development

Section 5 - A to Z Service Analysis Row: 129

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	375.1	396.6	771.7	0.0	-168.0	0.0	603.7
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-88.1	43.3	-44.8	0.0	53.8	0.0	9.0
2016-17 internal adjustments with effect from 1st April 2016	1.4	-101.0	-99.6	0.0	103.5	0.0	3.9
<i>Sub-total Base Budget Adjustments - Internal</i>	-86.7	-57.7	-144.4	0.0	157.3	0.0	12.9
2015-16 Revised Base	288.4	338.9	627.3	0.0	-10.7	0.0	616.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-11.3	0.0	-11.3	0.0	10.7	0.0	-0.6
<i>Sub-total Savings & Income</i>	-11.3	0.0	-11.3	0.0	10.7	0.0	-0.6
2016-17 Approved Budget	277.1	338.9	616.0	0.0	0.0	0.0	616.0

A to Z Variation Statement

Waste Management - Closed Landfill Sites

Section 5 - A to Z Service Analysis Row: 130

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	104.0	653.0	757.0	0.0	-16.0	0.0	741.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	14.9	0.0	14.9	0.0	0.0	0.0	14.9
<i>Sub-total Base Budget Adjustments - Internal</i>	14.9	0.0	14.9	0.0	0.0	0.0	14.9
2015-16 Revised Base	118.9	653.0	771.9	0.0	-16.0	0.0	755.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-14.0	0.0	-14.0	0.0	0.0	0.0	-14.0
<i>Contracts & Procurement:</i>							
Waste Procurement	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
<i>Sub-total Savings & Income</i>	-14.0	-100.0	-114.0	0.0	0.0	0.0	-114.0
2016-17 Approved Budget	104.9	553.0	657.9	0.0	-16.0	0.0	641.9

A to Z Variation Statement

Waste Management - Waste Processing - Landfill Tax

Section 5 - A to Z Service Analysis Row: 131

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,755.2	4,755.2	0.0	0.0	0.0	4,755.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-9.9	-9.9	0.0	0.0	0.0	-9.9
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.7	-0.7	0.0	0.0	0.0	-0.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-10.6	-10.6	0.0	0.0	0.0	-10.6
2015-16 Revised Base	0.0	4,744.6	4,744.6	0.0	0.0	0.0	4,744.6
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Non specific price provision	0.0	107.5	107.5	0.0	0.0	0.0	107.5
<u>Net Budget Realignment</u>							
Waste	0.0	-2,143.0	-2,143.0	0.0	0.0	0.0	-2,143.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-2,035.5	-2,035.5	0.0	0.0	0.0	-2,035.5
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Waste Procurement	0.0	-826.0	-826.0	0.0	0.0	0.0	-826.0
<i>Sub-total Savings & Income</i>	0.0	-826.0	-826.0	0.0	0.0	0.0	-826.0
2016-17 Approved Budget	0.0	1,883.1	1,883.1	0.0	0.0	0.0	1,883.1

A to Z Variation Statement

Waste Management - Waste Processing - Operation of Waste Facilities

Section 5 - A to Z Service Analysis Row: 132

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	65.0	15,541.5	15,606.5	0.0	-1,560.4	0.0	14,046.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-65.0	1,352.2	1,287.2	0.0	0.0	0.0	1,287.2
Transfer to Waste Management - Waste Processing - Recycling Contracts and Composting A-Z budget line	0.0	0.0	0.0	0.0	1,457.2	0.0	1,457.2
2016-17 internal adjustments with effect from 1st April 2016	0.0	-169.9	-169.9	0.0	-29.5	0.0	-199.4
<i>Sub-total Base Budget Adjustments - Internal</i>	-65.0	1,182.3	1,117.3	0.0	1,427.7	0.0	2,545.0
2015-16 Revised Base	0.0	16,723.8	16,723.8	0.0	-132.7	0.0	16,591.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Waste contracts	0.0	420.9	420.9	0.0	0.0	0.0	420.9
<u>Net Budget Realignment</u>							
Waste	0.0	-755.0	-755.0	0.0	0.0	0.0	-755.0
<i>Sub-total Additional Spending Pressures</i>	0.0	-334.1	-334.1	0.0	0.0	0.0	-334.1
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Waste Site Maintenance	0.0	-120.0	-120.0	0.0	0.0	0.0	-120.0
Household Waste Recycling Centres	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
Waste Procurement	0.0	-470.5	-470.5	0.0	-20.0	0.0	-490.5
<i>Sub-total Savings & Income</i>	0.0	-1,090.5	-1,090.5	0.0	-20.0	0.0	-1,110.5
2016-17 Approved Budget	0.0	15,299.2	15,299.2	0.0	-152.7	0.0	15,146.5

A to Z Variation Statement
Waste Management - Waste Processing
- Payments to Waste Collection Authorities (District Councils)
Section 5 - A to Z Service Analysis Row: 133

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	6,280.9	6,280.9	0.0	-102.0	0.0	6,178.9
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-102.0	-102.0	0.0	102.0	0.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	5.6	5.6	0.0	0.0	0.0	5.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-96.4	-96.4	0.0	102.0	0.0	5.6
2015-16 Revised Base	0.0	6,184.5	6,184.5	0.0	0.0	0.0	6,184.5
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Non specific price provision	0.0	36.4	36.4	0.0	0.0	0.0	36.4
<u>Net Budget Realignment</u>							
Waste	0.0	499.8	499.8	0.0	0.0	0.0	499.8
<i>Sub-total Additional Spending Pressures</i>	0.0	536.2	536.2	0.0	0.0	0.0	536.2
Savings & Income							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Waste Procurement	0.0	-651.0	-651.0	0.0	0.0	0.0	-651.0
<i>Other:</i>							
Waste Payments to Districts	0.0	-105.0	-105.0	0.0	0.0	0.0	-105.0
<i>Sub-total Savings & Income</i>	0.0	-756.0	-756.0	0.0	0.0	0.0	-756.0
2016-17 Approved Budget	0.0	5,964.7	5,964.7	0.0	0.0	0.0	5,964.7

A to Z Variation Statement

Waste Management - Waste Processing - Recycling Contracts and Composting

Section 5 - A to Z Service Analysis Row: 134

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	7,556.4	7,556.4	0.0	-1,149.9	0.0	6,406.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-344.8	-344.8	0.0	814.0	0.0	469.2
Transfer from Waste Management - Waste Processing - Operation of Waste Facilities A-Z budget line	0.0	0.0	0.0	0.0	-1,457.2	0.0	-1,457.2
2016-17 internal adjustments with effect from 1st April 2016	0.0	79.9	79.9	0.0	145.1	0.0	225.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-264.9	-264.9	0.0	-498.1	0.0	-763.0
2015-16 Revised Base	0.0	7,291.5	7,291.5	0.0	-1,648.0	0.0	5,643.5
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Waste contracts	0.0	157.0	157.0	0.0	0.0	0.0	157.0
<u>Demography</u>							
Waste Tonnage	0.0	140.4	140.4	0.0	0.0	0.0	140.4
<u>Net Budget Realignment</u>							
Waste	0.0	-596.2	-596.2	0.0	76.8	0.0	-519.4
Waste income	0.0	920.5	920.5	0.0	322.5	0.0	1,243.0
<i>Sub-total Net Budget Realignment</i>	0.0	324.3	324.3	0.0	399.3	0.0	723.6
<i>Sub-total Additional Spending Pressures</i>	0.0	621.7	621.7	0.0	399.3	0.0	1,021.0
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Waste Procurement	0.0	593.0	593.0	0.0	0.0	0.0	593.0
<i>Sub-total Savings & Income</i>	0.0	593.0	593.0	0.0	0.0	0.0	593.0
2016-17 Approved Budget	0.0	8,506.2	8,506.2	0.0	-1,248.7	0.0	7,257.5

A to Z Variation Statement

Waste Management - Waste Processing - Treatment and disposal of residual waste

Section 5 - A to Z Service Analysis Row: 135

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	32,459.8	32,459.8	-156.0	-324.2	0.0	31,979.6
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-1,746.5	-1,746.5	0.0	0.0	0.0	-1,746.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	-480.2	-480.2	156.0	324.2	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-2,226.7	-2,226.7	156.0	324.2	0.0	-1,746.5
2015-16 Revised Base	0.0	30,233.1	30,233.1	0.0	0.0	0.0	30,233.1
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Waste contracts	0.0	615.5	615.5	0.0	0.0	0.0	615.5
<u>Demography</u>							
Waste Tonnage	0.0	339.6	339.6	0.0	0.0	0.0	339.6
<u>Net Budget Realignment</u>							
Waste	0.0	3,307.6	3,307.6	0.0	0.0	0.0	3,307.6
<i>Sub-total Additional Spending Pressures</i>	0.0	4,262.7	4,262.7	0.0	0.0	0.0	4,262.7
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Contracts & Procurement:</i>							
Waste Procurement	0.0	-196.5	-196.5	0.0	0.0	0.0	-196.5
<i>Sub-total Savings & Income</i>	0.0	-196.5	-196.5	0.0	0.0	0.0	-196.5
2016-17 Approved Budget	0.0	34,299.3	34,299.3	0.0	0.0	0.0	34,299.3

A to Z Variation Statement

Financing Items - Audit Fees

Section 5 - A to Z Service Analysis Row: 137

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	314.0	314.0	0.0	0.0	0.0	314.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	314.0	314.0	0.0	0.0	0.0	314.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Financing Savings</u>							
External Audit Fee	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	0.0	264.0	264.0	0.0	0.0	0.0	264.0

A to Z Variation Statement

Financing Items - Carbon Reduction Commitment

Section 5 - A to Z Service Analysis Row: 138

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	800.0	800.0	0.0	0.0	0.0	800.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	800.0	800.0	0.0	0.0	0.0	800.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Streetlighting	0.0	-96.0	-96.0	0.0	0.0	0.0	-96.0
<i>Sub-total Savings & Income</i>	0.0	-96.0	-96.0	0.0	0.0	0.0	-96.0
2016-17 Approved Budget	0.0	704.0	704.0	0.0	0.0	0.0	704.0

A to Z Variation Statement

Financing Items - Commercial Services (Net Contribution)

Section 5 - A to Z Service Analysis Row: 139

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	-6,700.0	0.0	-6,700.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	-6,700.0	0.0	-6,700.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Commercial Services	0.0	0.0	0.0	0.0	-2,000.0	0.0	-2,000.0
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-2,000.0	0.0	-2,000.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	-8,700.0	0.0	-8,700.0

A to Z Variation Statement

Financing Items - Contributon to IT Asset Maintenance Reserve

Section 5 - A to Z Service Analysis Row: 140

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	2,352.0	2,352.0	0.0	0.0	0.0	2,352.0
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Contribution to asset maintenance reserve	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
<i>Sub-total Additional Spending Pressures</i>	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	3,352.0	3,352.0	0.0	0.0	0.0	3,352.0

A to Z Variation Statement

Financing Items - Contribution to/from reserves

Section 5 - A to Z Service Analysis Row: 141

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	2,187.4	2,187.4	0.0	0.0	0.0	2,187.4
Base Budget Adjustments - Internal							
Transfer from old Financing Items - Underspend rolled forward from previous year A-Z budget line	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
2016-17 internal adjustments with effect from 1st April 2016	0.0	-121.9	-121.9	0.0	0.0	0.0	-121.9
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	-4,121.9	-4,121.9	0.0	0.0	0.0	-4,121.9
2015-16 Revised Base	0.0	-1,934.5	-1,934.5	0.0	0.0	0.0	-1,934.5
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Transformation	0.0	2,500.0	2,500.0	0.0	0.0	0.0	2,500.0
<u>Replace Use of One-Offs</u>	0.0	11,700.0	11,700.0	0.0	0.0	0.0	11,700.0
<i>Sub-total Additional Spending Pressures</i>	0.0	14,200.0	14,200.0	0.0	0.0	0.0	14,200.0
Savings & Income							
<u>Financing Savings</u>							
Drawdown reserves & provisions	0.0	-3,988.8	-3,988.8	0.0	0.0	0.0	-3,988.8
Use of prior year's underspend	0.0	-4,100.0	-4,100.0	0.0	0.0	0.0	-4,100.0
Reductions in contributions to reserves	0.0	-9,462.2	-9,462.2	0.0	0.0	0.0	-9,462.2
Kings Hill distribution	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
Kings Hill reserve	0.0	-500.0	-500.0	0.0	0.0	0.0	-500.0
<i>Sub-total Savings & Income</i>	0.0	-18,551.0	-18,551.0	0.0	0.0	0.0	-18,551.0
2016-17 Approved Budget	0.0	-6,285.5	-6,285.5	0.0	0.0	0.0	-6,285.5

A to Z Variation Statement

Financing Items - Insurance Fund

Section 5 - A to Z Service Analysis Row: 142

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	4,999.0	4,999.0	0.0	0.0	0.0	4,999.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	4,999.0	4,999.0	0.0	0.0	0.0	4,999.0
Additional Spending Pressures							
<u>Pay & Prices</u>							
<i>Specific Price Increases</i>							
Insurance	0.0	900.0	900.0	0.0	0.0	0.0	900.0
<i>Sub-total Additional Spending Pressures</i>	0.0	900.0	900.0	0.0	0.0	0.0	900.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	5,899.0	5,899.0	0.0	0.0	0.0	5,899.0

A to Z Variation Statement

Financing Items - Modernisation of the Council

Section 5 - A to Z Service Analysis Row: 143

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	3,000.0	3,000.0	0.0	0.0	0.0	3,000.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	3,000.0	3,000.0	0.0	0.0	0.0	3,000.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Financing Savings</u>							
Modernising the Council	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0	-1,000.0
<i>Sub-total Savings & Income</i>	0.0	-1,000.0	-1,000.0	0.0	0.0	0.0	-1,000.0
2016-17 Approved Budget	0.0	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0

A to Z Variation Statement

Financing Items - Net Debt Costs (incl. Investment Income)

Section 5 - A to Z Service Analysis Row: 144

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	130,105.4	130,105.4	0.0	-8,178.0	0.0	121,927.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-385.7	-385.7	0.0	0.0	0.0	-385.7
2016-17 internal adjustments with effect from 1st April 2016	0.0	833.4	833.4	0.0	4.3	0.0	837.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	447.7	447.7	0.0	4.3	0.0	452.0
2015-16 Revised Base	0.0	130,553.1	130,553.1	0.0	-8,173.7	0.0	122,379.4
<u>Additional Spending Pressures</u>							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Savings & Income</u>							
<u>Income</u>							
Investment Income	0.0	0.0	0.0	0.0	-500.0	0.0	-500.0
<u>Financing Savings</u>							
Revisions to Minimum Revenue Provision (MRP)	0.0	-800.0	-800.0	0.0	0.0	0.0	-800.0
<u>Policy Savings</u>							
Capital Financing	0.0	-3,697.1	-3,697.1	0.0	221.0	0.0	-3,476.1
<i>Sub-total Savings & Income</i>	0.0	-4,497.1	-4,497.1	0.0	-279.0	0.0	-4,776.1
2016-17 Approved Budget	0.0	126,056.0	126,056.0	0.0	-8,452.7	0.0	117,603.3

A to Z Variation Statement

Financing Items - Other

Section 5 - A to Z Service Analysis Row: 145

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	939.0	939.0	0.0	0.0	-36.0	903.0
Base Budget Adjustments - Internal							
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	939.0	939.0	0.0	0.0	-36.0	903.0
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Flood & Coastal Erosion Risk Levy	0.0	20.0	20.0	0.0	0.0	0.0	20.0
<i>Sub-total Additional Spending Pressures</i>	0.0	20.0	20.0	0.0	0.0	0.0	20.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	959.0	959.0	0.0	0.0	-36.0	923.0

A to Z Variation Statement

Financing Items - Unallocated

Section 5 - A to Z Service Analysis Row: 146

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	4,000.0	0.0	4,000.0	0.0	0.0	0.0	4,000.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-3,318.2	-2,071.0	-5,389.2	0.0	0.0	0.0	-5,389.2
2016-17 internal adjustments with effect from 1st April 2016	-681.8	0.0	-681.8	0.0	0.0	0.0	-681.8
<i>Sub-total Base Budget Adjustments - Internal</i>	-4,000.0	-2,071.0	-6,071.0	0.0	0.0	0.0	-6,071.0
2015-16 Revised Base	0.0	-2,071.0	-2,071.0	0.0	0.0	0.0	-2,071.0
<u>Additional Spending Pressures</u>							
<u>Pay & Prices</u>							
Pay & Reward	3,200.0	0.0	3,200.0	0.0	0.0	0.0	3,200.0
National Insurance	4,600.0	0.0	4,600.0	0.0	0.0	0.0	4,600.0
<i>Sub-total Pay & Prices</i>	7,800.0	0.0	7,800.0	0.0	0.0	0.0	7,800.0
<u>Government & Legislative</u>							
<i>Other:</i>							
New Burdens	0.0	56.6	56.6	0.0	0.0	0.0	56.6
<u>Service Strategies & Improvements</u>							
Financing	0.0	3,816.9	3,816.9	0.0	0.0	0.0	3,816.9
<i>Sub-total Additional Spending Pressures</i>	7,800.0	3,873.5	11,673.5	0.0	0.0	0.0	11,673.5
<u>Savings & Income</u>							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Publicity	0.0	-700.0	-700.0	0.0	0.0	0.0	-700.0
<i>Sub-total Savings & Income</i>	0.0	-700.0	-700.0	0.0	0.0	0.0	-700.0
2016-17 Approved Budget	7,800.0	1,102.5	8,902.5	0.0	0.0	0.0	8,902.5

A to Z Variation Statement

Financing Items - Underspend rolled forward from previous year

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Financing Items

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	-4,000.0	-4,000.0	0.0	0.0	0.0	-4,000.0
<u>Base Budget Adjustments - Internal</u>							
Transfer to Financing Items - Contribution to/from reserves A-Z budget line	0.0	4,000.0	4,000.0	0.0	0.0	0.0	4,000.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	4,000.0	4,000.0	0.0	0.0	0.0	4,000.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement

Assessment Services - Adult's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 148

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	34,782.2	9,032.2	43,814.4	-37.2	-5,650.8	-4,805.0	33,321.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	746.0	-1,027.9	-281.9	0.0	105.4	0.0	-176.5
2016-17 internal adjustments with effect from 1st April 2016	802.4	-4,832.9	-4,030.5	0.0	-12.0	4,682.5	640.0
<i>Sub-total Base Budget Adjustments - Internal</i>	1,548.4	-5,860.8	-4,312.4	0.0	93.4	4,682.5	463.5
2015-16 Revised Base	36,330.6	3,171.4	39,502.0	-37.2	-5,557.4	-122.5	33,784.9
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Other:</i>							
Reduction in Care Act Grant income	215.9	0.0	215.9	0.0	0.0	0.0	215.9
<i>Sub-total Additional Spending Pressures</i>	215.9	0.0	215.9	0.0	0.0	0.0	215.9
Savings & Income							
<u>Transformation Savings</u>							
OPPD Commissioned Services	100.0	-54.8	45.2	0.0	0.0	0.0	45.2
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-20.6	-20.6	0.0	0.0	0.0	-20.6
<i>Sub-total Savings & Income</i>	100.0	-75.4	24.6	0.0	0.0	0.0	24.6
2016-17 Approved Budget	36,646.5	3,096.0	39,742.5	-37.2	-5,557.4	-122.5	34,025.4

A to Z Variation Statement
Assessment Services
- Assessment and Support of Children with Special Educational Needs
Section 5 - A to Z Service Analysis Row: 149

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,696.0	5,378.3	9,074.3	0.0	-103.0	-7,812.5	1,158.8
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	7.4	-379.5	-372.1	0.0	0.0	379.5	7.4
2016-17 internal adjustments with effect from 1st April 2016	416.2	-146.2	270.0	0.0	-150.0	-136.0	-16.0
<i>Sub-total Base Budget Adjustments - Internal</i>	423.6	-525.7	-102.1	0.0	-150.0	243.5	-8.6
2015-16 Revised Base	4,119.6	4,852.6	8,972.2	0.0	-253.0	-7,569.0	1,150.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	4,119.6	4,852.6	8,972.2	0.0	-253.0	-7,569.0	1,150.2

A to Z Variation Statement

Assessment Services - Children's Social Care Staffing

Section 5 - A to Z Service Analysis Row: 150

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	39,243.2	3,228.3	42,471.5	-881.5	-595.8	0.0	40,994.2
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	3,527.6	206.6	3,734.2	-2,255.5	0.0	0.0	1,478.7
2016-17 internal adjustments with effect from 1st April 2016	6,124.1	-134.7	5,989.4	-6,263.4	274.7	0.0	0.7
<i>Sub-total Base Budget Adjustments - Internal</i>	9,651.7	71.9	9,723.6	-8,518.9	274.7	0.0	1,479.4
2015-16 Revised Base	48,894.9	3,300.2	52,195.1	-9,400.4	-321.1	0.0	42,473.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Transformation Savings</u>							
Specialist Children's Services	-1,656.4	0.0	-1,656.4	0.0	0.0	0.0	-1,656.4
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-120.0	0.0	-120.0	0.0	0.0	0.0	-120.0
<i>Sub-total Savings & Income</i>	-1,776.4	0.0	-1,776.4	0.0	0.0	0.0	-1,776.4
2016-17 Approved Budget	47,118.5	3,300.2	50,418.7	-9,400.4	-321.1	0.0	40,697.2

The internal base budget adjustments include additional staffing costs resulting from the increasing numbers of unaccompanied asylum seeking children (UASC) experienced throughout 2015-16. These costs are recharged to the Asylum service where they are covered by grant income, reflecting as staffing, matched by internal income within this A-Z budget line and as a non-staffing recharge cost within the Asylum A-Z budget lines (A-Z rows 61 - 63).

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Education & Young People (E&YP)
Section 5 - A to Z Service Analysis Row: 152

Directorate: Education & Young People

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	5,391.2	4,196.0	9,587.2	-108.5	-2,431.0	-6,141.7	906.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	129.9	405.0	534.9	0.0	0.0	-400.0	134.9
Transfer to Support to frontline services - Finance & Procurement (excl services commissioned from BSC) A-Z budget line	0.0	-15.0	-15.0	0.0	0.0	15.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	280.9	67.1	348.0	2.6	-4.0	-59.0	287.6
<i>Sub-total Base Budget Adjustments - Internal</i>	410.8	457.1	867.9	2.6	-4.0	-444.0	422.5
2015-16 Revised Base	5,802.0	4,653.1	10,455.1	-105.9	-2,435.0	-6,585.7	1,328.5
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Early Help & Prevention	100.2	149.8	250.0	0.0	0.0	0.0	250.0
<i>Sub-total Additional Spending Pressures</i>	100.2	149.8	250.0	0.0	0.0	0.0	250.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Other	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
<i>Sub-total Savings & Income</i>	0.0	-50.0	-50.0	0.0	0.0	0.0	-50.0
2016-17 Approved Budget	5,902.2	4,752.9	10,655.1	-105.9	-2,435.0	-6,585.7	1,528.5

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Growth, Environment & Transport (GE&T)
Section 5 - A to Z Service Analysis Row: 153

Directorate: Growth, Environment & Transport

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,217.3	2,029.3	4,246.6	0.0	-93.6	0.0	4,153.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	403.2	-14.0	389.2	0.0	0.0	0.0	389.2
2016-17 internal adjustments with effect from 1st April 2016	1.4	55.0	56.4	0.0	0.0	0.0	56.4
<i>Sub-total Base Budget Adjustments - Internal</i>	404.6	41.0	445.6	0.0	0.0	0.0	445.6
2015-16 Revised Base	2,621.9	2,070.3	4,692.2	0.0	-93.6	0.0	4,598.6
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Economic Development	100.0	0.0	100.0	0.0	0.0	0.0	100.0
<i>Sub-total Additional Spending Pressures</i>	100.0	0.0	100.0	0.0	0.0	0.0	100.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-330.6	-172.0	-502.6	0.0	0.0	0.0	-502.6
<i>Other:</i>							
Other	0.0	-140.0	-140.0	0.0	0.0	0.0	-140.0
<i>Sub-total Savings & Income</i>	-330.6	-312.0	-642.6	0.0	0.0	0.0	-642.6
2016-17 Approved Budget	2,391.3	1,758.3	4,149.6	0.0	-93.6	0.0	4,056.0

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Social Care, Health & Wellbeing (SCH&W)
Section 5 - A to Z Service Analysis Row: 154

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	8,064.0	5,167.2	13,231.2	0.0	-663.5	-1,026.4	11,541.3
Base Budget Adjustments - Internal							
2015-16 in year adjustments	520.6	63.0	583.6	-257.9	209.0	-108.6	426.1
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Commissioning A-Z budget line	-1,442.8	-33.2	-1,476.0	0.0	181.5	0.0	-1,294.5
Transfer to new Adults and Older People - Other Services for Adults and Older People - Legal Charges A-Z budget line	0.0	-550.0	-550.0	0.0	0.0	0.0	-550.0
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Children's Social Care Commissioning A-Z budget line	-1,939.6	-44.3	-1,983.9	0.0	0.0	0.0	-1,983.9
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Children's Social Care Performance Monitoring A-Z budget line	-678.1	-33.6	-711.7	0.0	0.0	0.0	-711.7
2016-17 internal adjustments with effect from 1st April 2016	233.0	10.7	243.7	-89.0	113.0	-42.1	225.6
<i>Sub-total Base Budget Adjustments - Internal</i>	-3,306.9	-587.4	-3,894.3	-346.9	503.5	-150.7	-3,888.4
2015-16 Revised Base	4,757.1	4,579.8	9,336.9	-346.9	-160.0	-1,177.1	7,652.9
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Other:</i>							
Specialist Children's Services removal of one-off funding	0.0	-350.0	-350.0	0.0	0.0	0.0	-350.0
Adult Operational Support Unit	-37.0	-213.0	-250.0	0.0	0.0	0.0	-250.0
<i>Sub-total Savings & Income</i>	-37.0	-563.0	-600.0	0.0	0.0	0.0	-600.0
2016-17 Approved Budget	4,720.1	4,016.8	8,736.9	-346.9	-160.0	-1,177.1	7,052.9

A to Z Variation Statement
Management, Support Services and Overheads - Directorate Management & Support
- Strategic & Corporate Services (S&CS)
Section 5 - A to Z Service Analysis Row: 155

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	536.3	2,437.4	2,973.7	-648.2	-132.0	-4,388.0	-2,194.5
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	83.6	0.0	83.6	0.0	0.0	0.0	83.6
2016-17 internal adjustments with effect from 1st April 2016	-82.7	-150.0	-232.7	-34.0	0.0	0.0	-266.7
<i>Sub-total Base Budget Adjustments - Internal</i>	0.9	-150.0	-149.1	-34.0	0.0	0.0	-183.1
2015-16 Revised Base	537.2	2,287.4	2,824.6	-682.2	-132.0	-4,388.0	-2,377.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	0.0	-2.7	0.0	-2.7
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-2.7	0.0	-2.7
2016-17 Approved Budget	537.2	2,287.4	2,824.6	-682.2	-134.7	-4,388.0	-2,380.3

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Adult's Social Care Commissioning & Performance Monitoring
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,660.3	144.1	3,804.4	-40.0	-441.0	0.0	3,323.4
Base Budget Adjustments - Internal							
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Commissioning A-Z budget line	-2,740.3	-101.9	-2,842.2	40.0	441.0	0.0	-2,361.2
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Performance Monitoring A-Z budget line	-920.0	-42.2	-962.2	0.0	0.0	0.0	-962.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-3,660.3	-144.1	-3,804.4	40.0	441.0	0.0	-3,323.4
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Adult's Social Care Commissioning
Section 5 - A to Z Service Analysis Row: 156

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
2015-16 in year adjustments	66.3	0.0	66.3	0.0	0.0	0.0	66.3
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Commissioning & Performance Monitoring A-Z budget line	2,740.3	101.9	2,842.2	-40.0	-441.0	0.0	2,361.2
Transfer from Management, Support Services and Overheads - Directorate Management & Support - Social Care, Health & Wellbeing (SCH&W) A-Z budget line	1,442.8	33.2	1,476.0	0.0	-181.5	0.0	1,294.5
2016-17 internal adjustments with effect from 1st April 2016	-279.1	13.6	-265.5	0.0	378.0	0.0	112.5
<i>Sub-total Base Budget Adjustments - Internal</i>	3,970.3	148.7	4,119.0	-40.0	-244.5	0.0	3,834.5
2015-16 Revised Base	3,970.3	148.7	4,119.0	-40.0	-244.5	0.0	3,834.5
Additional Spending Pressures							
<u>Government & Legislative</u>							
<i>Other:</i>							
Reduction in Care Act Grant income	250.0	0.0	250.0	0.0	0.0	0.0	250.0
<i>Sub-total Additional Spending Pressures</i>	250.0	0.0	250.0	0.0	0.0	0.0	250.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-27.6	9.4	-18.2	0.0	-45.0	0.0	-63.2
<i>Sub-total Savings & Income</i>	-27.6	9.4	-18.2	0.0	-45.0	0.0	-63.2
2016-17 Approved Budget	4,192.7	158.1	4,350.8	-40.0	-289.5	0.0	4,021.3

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Adult's Social Care Performance Monitoring
Section 5 - A to Z Service Analysis Row: 157

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	11.8	0.0	11.8	0.0	0.0	0.0	11.8
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Adult's Social Care Commissioning & Performance Monitoring A-Z budget line	920.0	42.2	962.2	0.0	0.0	0.0	962.2
2016-17 internal adjustments with effect from 1st April 2016	-92.5	92.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	839.3	134.7	974.0	0.0	0.0	0.0	974.0
2015-16 Revised Base	839.3	134.7	974.0	0.0	0.0	0.0	974.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	123.2	0.2	123.4	0.0	0.0	0.0	123.4
<i>Sub-total Savings & Income</i>	123.2	0.2	123.4	0.0	0.0	0.0	123.4
2016-17 Approved Budget	962.5	134.9	1,097.4	0.0	0.0	0.0	1,097.4

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Business Services Centre (BSC)

Section 5 - A to Z Service Analysis Row: 158

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	24,238.2	17,529.5	41,767.7	-36,826.3	-4,941.4	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	79.3	-920.8	-841.5	1,046.3	-204.8	0.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	-1,382.9	-10,372.3	-11,755.2	11,960.2	-205.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-1,303.6	-11,293.1	-12,596.7	13,006.5	-409.8	0.0	0.0
2015-16 Revised Base	22,934.6	6,236.4	29,171.0	-23,819.8	-5,351.2	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	221.9	-221.9	0.0	0.0
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-681.0	0.0	-681.0	751.0	-70.0	0.0	0.0
<i>Contracts & Procurement:</i>							
Infrastructure	0.0	-400.0	-400.0	400.0	0.0	0.0	0.0
<i>Sub-total Efficiency Savings</i>	-681.0	-400.0	-1,081.0	1,151.0	-70.0	0.0	0.0
<i>Sub-total Savings & Income</i>	-681.0	-400.0	-1,081.0	1,372.9	-291.9	0.0	0.0
2016-17 Approved Budget	22,253.6	5,836.4	28,090.0	-22,446.9	-5,643.1	0.0	0.0

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect a significant reduction in non staffing costs predominantly relating to the budget for third party ICT contracts. These contracts are no longer commissioned via the Business Services Centre, hence there is also a similar reduction in internal income from the ICT client.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Business Strategy

Section 5 - A to Z Service Analysis Row: 159

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	3,026.1	-47.0	2,979.1	-40.0	-42.0	0.0	2,897.1
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	35.8	155.5	191.3	0.0	0.0	0.0	191.3
Transfer to new Support to Frontline Services - Transformation A-Z budget line	-395.5	395.5	0.0	0.0	0.0	0.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	194.7	38.0	232.7	0.0	0.0	0.0	232.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-165.0	589.0	424.0	0.0	0.0	0.0	424.0
2015-16 Revised Base	2,861.1	542.0	3,403.1	-40.0	-42.0	0.0	3,321.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	0.0	-51.6	0.0	-51.6
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-59.0	0.0	-59.0	0.0	0.0	0.0	-59.0
<i>Sub-total Savings & Income</i>	-59.0	0.0	-59.0	0.0	-51.6	0.0	-110.6
2016-17 Approved Budget	2,802.1	542.0	3,344.1	-40.0	-93.6	0.0	3,210.5

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Children's Social Care Commissioning
Section 5 - A to Z Service Analysis Row: 160

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	112.8	0.0	112.8	0.0	0.0	0.0	112.8
Transfer from Management, Support Services and Overheads - Directorate Management & Support - Social Care, Health & Wellbeing (SCH&W) A-Z budget line	1,939.6	44.3	1,983.9	0.0	0.0	0.0	1,983.9
2016-17 internal adjustments with effect from 1st April 2016	-13.5	13.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	2,038.9	57.8	2,096.7	0.0	0.0	0.0	2,096.7
2015-16 Revised Base	2,038.9	57.8	2,096.7	0.0	0.0	0.0	2,096.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-271.2	-81.3	-352.5	0.0	0.0	0.0	-352.5
<i>Sub-total Savings & Income</i>	-271.2	-81.3	-352.5	0.0	0.0	0.0	-352.5
2016-17 Approved Budget	1,767.7	-23.5	1,744.2	0.0	0.0	0.0	1,744.2

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Children's Social Care Performance Monitoring
Section 5 - A to Z Service Analysis Row: 161

Directorate: Social Care, Health & Wellbeing

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	51.4	0.0	51.4	0.0	0.0	0.0	51.4
Transfer from Management, Support Services and Overheads - Directorate Management & Support - Social Care, Health & Wellbeing (SCH&W) A-Z budget line	678.1	33.6	711.7	0.0	0.0	0.0	711.7
<i>Sub-total Base Budget Adjustments - Internal</i>	729.5	33.6	763.1	0.0	0.0	0.0	763.1
2015-16 Revised Base	729.5	33.6	763.1	0.0	0.0	0.0	763.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	729.5	33.6	763.1	0.0	0.0	0.0	763.1

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Communications & Consultation

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	2,238.0	758.0	2,996.0	-531.0	0.0	0.0	2,465.0
Base Budget Adjustments - Internal							
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Communications, Consultation & Engagement A-Z budget line	-1,728.0	-715.0	-2,443.0	531.0	0.0	0.0	-1,912.0
Transfer to new Community Services - Contact Centre & Digital Web Services A-Z budget line	-510.0	-43.0	-553.0	0.0	0.0	0.0	-553.0
<i>Sub-total Base Budget Adjustments - Internal</i>	-2,238.0	-758.0	-2,996.0	531.0	0.0	0.0	-2,465.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to an alternative A-Z budget line. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Communications, Consultation & Engagement
Section 5 - A to Z Service Analysis Row: 162

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	-41.3	0.0	-41.3	0.0	0.0	0.0	-41.3
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Communications & Consultation A-Z budget line	1,728.0	715.0	2,443.0	-531.0	0.0	0.0	1,912.0
Transfer from old Local Democracy - Community Engagement A-Z budget line	353.5	61.8	415.3	0.0	0.0	0.0	415.3
2016-17 internal adjustments with effect from 1st April 2016	175.3	-250.9	-75.6	157.3	0.0	0.0	81.7
<i>Sub-total Base Budget Adjustments - Internal</i>	2,215.5	525.9	2,741.4	-373.7	0.0	0.0	2,367.7
2015-16 Revised Base	2,215.5	525.9	2,741.4	-373.7	0.0	0.0	2,367.7
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	0.0	-9.4	0.0	-9.4
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-250.0	0.0	-250.0	0.0	0.0	0.0	-250.0
<i>Sub-total Savings & Income</i>	-250.0	0.0	-250.0	0.0	-9.4	0.0	-259.4
2016-17 Approved Budget	1,965.5	525.9	2,491.4	-373.7	-9.4	0.0	2,108.3

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Democratic and Members

Section 5 - A to Z Service Analysis Row: 163

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,402.6	2,398.5	3,801.1	0.0	-107.0	-71.7	3,622.4
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	22.5	-36.7	-14.2	0.0	0.0	36.7	22.5
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	22.5	-36.8	-14.3	0.0	0.0	36.7	22.4
2015-16 Revised Base	1,425.1	2,361.7	3,786.8	0.0	-107.0	-35.0	3,644.8
<u>Additional Spending Pressures</u>							
<u>Service Strategies & Improvements</u>							
Other	50.0	0.0	50.0	0.0	0.0	0.0	50.0
<i>Sub-total Additional Spending Pressures</i>	50.0	0.0	50.0	0.0	0.0	0.0	50.0
<u>Savings & Income</u>							
<u>Policy Savings</u>							
Other	0.0	-35.0	-35.0	0.0	0.0	0.0	-35.0
<i>Sub-total Savings & Income</i>	0.0	-35.0	-35.0	0.0	0.0	0.0	-35.0
2016-17 Approved Budget	1,475.1	2,326.7	3,801.8	0.0	-107.0	-35.0	3,659.8

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Finance and Procurement (excluding services commissioned from Business Services Centre)

Section 5 - A to Z Service Analysis Row: 164

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	13,528.6	2,155.8	15,684.4	-1,959.5	-3,446.1	-2,222.5	8,056.3
Base Budget Adjustments - Internal							
2015-16 in year adjustments	85.6	2,166.2	2,251.8	0.0	0.0	0.0	2,251.8
Transfer from Directorate Management & Support for Education & Young People A-Z budget line	0.0	15.0	15.0	0.0	0.0	-15.0	0.0
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Finance and Procurement (services commissioned from the Business Services Centre) A-Z budget line	0.0	-3,077.1	-3,077.1	0.0	0.0	0.0	-3,077.1
2016-17 internal adjustments with effect from 1st April 2016	120.8	-4.9	115.9	31.7	-86.5	-61.3	-0.2
<i>Sub-total Base Budget Adjustments - Internal</i>	206.4	-900.8	-694.4	31.7	-86.5	-76.3	-825.5
2015-16 Revised Base	13,735.0	1,255.0	14,990.0	-1,927.8	-3,532.6	-2,298.8	7,230.8
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Income							
Corporate Support Services	0.0	0.0	0.0	0.0	-39.5	0.0	-39.5
Efficiency Savings							
<i>Staffing:</i>							
Staff Restructures	-212.0	150.0	-62.0	0.0	0.0	0.0	-62.0
<i>Other:</i>							
Other	-43.0	0.0	-43.0	0.0	0.0	0.0	-43.0
<i>Sub-total Efficiency Savings</i>	-255.0	150.0	-105.0	0.0	0.0	0.0	-105.0
<i>Sub-total Savings & Income</i>	-255.0	150.0	-105.0	0.0	-39.5	0.0	-144.5
2016-17 Approved Budget	13,480.0	1,405.0	14,885.0	-1,927.8	-3,572.1	-2,298.8	7,086.3

A to Z Variation Statement

Management, Support Services and Overheads - Support to Frontline Services - Finance and Procurement - services commissioned from the Business Services Centre

Section 5 - A to Z Service Analysis Row: 165

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
Transfer from Management, Support Services and Overheads - Support to Frontline Services - Finance and Procurement (excluding services commissioned from Business Services Centre) A-Z budget line	0.0	3,077.1	3,077.1	0.0	0.0	0.0	3,077.1
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	3,077.1	3,077.1	0.0	0.0	0.0	3,077.1
2015-16 Revised Base	0.0	3,077.1	3,077.1	0.0	0.0	0.0	3,077.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	-31.1	-31.1	0.0	0.0	0.0	-31.1
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-239.0	-239.0	0.0	0.0	0.0	-239.0
<i>Sub-total Savings & Income</i>	0.0	-270.1	-270.1	0.0	0.0	0.0	-270.1
2016-17 Approved Budget	0.0	2,807.0	2,807.0	0.0	0.0	0.0	2,807.0

A to Z Variation Statement

- Management, Support Services and Overheads - Support to Frontline Services - Human Resources (excluding services commissioned from Business Services Centre)

Section 5 - A to Z Service Analysis Row: 166

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	4,048.7	4,750.5	8,799.2	-790.6	-511.3	0.0	7,497.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	309.3	-96.6	212.7	0.0	0.0	0.0	212.7
Transfer to new Support to Frontline Services - Human Resources - Services Commissioned from Business Services Centre A-Z budget line	0.0	-1,929.2	-1,929.2	0.0	0.0	0.0	-1,929.2
2016-17 internal adjustments with effect from 1st April 2016	504.1	-21.6	482.5	-11.0	0.0	0.0	471.5
<i>Sub-total Base Budget Adjustments - Internal</i>	813.4	-2,047.4	-1,234.0	-11.0	0.0	0.0	-1,245.0
2015-16 Revised Base	4,862.1	2,703.1	7,565.2	-801.6	-511.3	0.0	6,252.3
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	0.0	0.0	0.0	-58.3	0.0	-58.3
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	-383.0	0.0	-383.0	0.0	0.0	0.0	-383.0
<i>Sub-total Savings & Income</i>	-383.0	0.0	-383.0	0.0	-58.3	0.0	-441.3
2016-17 Approved Budget	4,479.1	2,703.1	7,182.2	-801.6	-569.6	0.0	5,811.0

A to Z Variation Statement

S&CS - Management, Support Services and Overheads - Support to Frontline Services - Human Resources - services commissioned from the Business Services Centre

Section 5 - A to Z Service Analysis Row: 167

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	-1.0	-1.0	0.0	0.0	0.0	-1.0
Transfer from Management, Support Services and Overheads - Support to Frontline Services - Human Resources (excluding services commissioned from Business Services Centre) A-Z budget line	0.0	1,929.2	1,929.2	0.0	0.0	0.0	1,929.2
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	1,928.2	1,928.2	0.0	0.0	0.0	1,928.2
2015-16 Revised Base	0.0	1,928.2	1,928.2	0.0	0.0	0.0	1,928.2
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Trading	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0
Corporate Support Services	0.0	-25.6	-25.6	0.0	0.0	0.0	-25.6
<i>Sub-total Income</i>	0.0	-125.6	-125.6	0.0	0.0	0.0	-125.6
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-205.0	-205.0	0.0	0.0	0.0	-205.0
<i>Sub-total Savings & Income</i>	0.0	-330.6	-330.6	0.0	0.0	0.0	-330.6
2016-17 Approved Budget	0.0	1,597.6	1,597.6	0.0	0.0	0.0	1,597.6

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Property and Infrastructure Support

Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	6,563.5	23,601.8	30,165.3	-3,694.4	-3,018.8	-187.0	23,265.1
Base Budget Adjustments - Internal							
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Infrastructure (Property & ICT) (excluding services commissioned from Business Services Centre & LATCo) A-Z budget line	-1,762.5	-25,527.9	-27,290.4	3,404.4	2,670.6	187.0	-21,028.4
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Infrastructure (Property services commissioned from Property LATCo) A-Z budget line	-4,801.0	1,926.1	-2,874.9	290.0	348.2	0.0	-2,236.7
<i>Sub-total Base Budget Adjustments - Internal</i>	-6,563.5	-23,601.8	-30,165.3	3,694.4	3,018.8	187.0	-23,265.1
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
Total Adjustments	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Information, Communications and Technology (ICT)
Section 5 - A to Z Service Analysis Row: Not Applicable (see note below)

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	1,412.6	14,933.8	16,346.4	-10.6	-1,288.8	-144.2	14,902.8
Base Budget Adjustments - Internal							
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Infrastructure (Property & ICT) (excluding services commissioned from Business Services Centre & LATCo) A-Z budget line	-1,412.6	-2,396.1	-3,808.7	10.6	1,288.8	1.7	-2,507.6
Transfer to new Management, Support Services and Overheads - Support to Frontline Services - Infrastructure - ICT services commissioned from the Business Services Centre A-Z budget line	0.0	-12,537.7	-12,537.7	0.0	0.0	142.5	-12,395.2
<i>Sub-total Base Budget Adjustments - Internal</i>	-1,412.6	-14,933.8	-16,346.4	10.6	1,288.8	144.2	-14,902.8
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The 2015-16 revised base budget, following realignment, is now zero, as is the 2016-17 proposed budget, as the budget has moved to alternative A-Z budget lines. As a result, this budget line no longer features in Section 5 - A to Z Service Analysis. However, this A to Z variation statement is included to provide the complete audit trail from the 2015-16 published budget.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Infrastructure (Property & ICT) (excluding services commissioned from Business Services
Centre & LATCo)

Section 5 - A to Z Service Analysis Row: 168

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
2015-16 in year adjustments	-288.0	2,755.2	2,467.2	-261.3	-1,917.5	0.0	288.4
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Information, Communications and Technology (ICT) A-Z budget line	1,412.6	2,396.1	3,808.7	-10.6	-1,288.8	-1.7	2,507.6
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Property and Infrastructure Support A-Z budget line	1,762.5	25,527.9	27,290.4	-3,404.4	-2,670.6	-187.0	21,028.4
2016-17 internal adjustments with effect from 1st April 2016	-274.3	6,682.9	6,408.6	1,085.3	104.3	0.0	7,598.2
<i>Sub-total Base Budget Adjustments - Internal</i>	<i>2,612.8</i>	<i>37,362.1</i>	<i>39,974.9</i>	<i>-2,591.0</i>	<i>-5,772.6</i>	<i>-188.7</i>	<i>31,422.6</i>
2015-16 Revised Base	2,612.8	37,362.1	39,974.9	-2,591.0	-5,772.6	-188.7	31,422.6
Additional Spending Pressures							
Pay & Prices							
<i>Specific Price Increases</i>							
Energy	0.0	162.4	162.4	0.0	0.0	0.0	162.4
Non specific price provision	0.0	91.2	91.2	0.0	0.0	0.0	91.2
<i>Sub-total Pay & Prices</i>	<i>0.0</i>	<i>253.6</i>	<i>253.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>253.6</i>
Net Budget Realignment							
Other	0.0	570.0	570.0	0.0	0.0	0.0	570.0
<i>Sub-total Additional Spending Pressures</i>	<i>0.0</i>	<i>823.6</i>	<i>823.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>823.6</i>
Savings & Income							
Transformation Savings							
Property LATCo	-131.9	0.0	-131.9	0.0	0.0	0.0	-131.9
Income							
Corporate Support Services	0.0	0.0	0.0	0.0	-236.3	0.0	-236.3
Efficiency Savings							
<i>Property:</i>							
Established Programmes	0.0	-1,444.0	-1,444.0	0.0	0.0	0.0	-1,444.0
<i>Contracts & Procurement:</i>							
Infrastructure	0.0	-260.0	-260.0	0.0	0.0	0.0	-260.0
<i>Other:</i>							
Other	0.0	-202.4	-202.4	0.0	0.0	0.0	-202.4
<i>Sub-total Efficiency Savings</i>	<i>0.0</i>	<i>-1,906.4</i>	<i>-1,906.4</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>-1,906.4</i>
<i>Sub-total Savings & Income</i>	<i>-131.9</i>	<i>-1,906.4</i>	<i>-2,038.3</i>	<i>0.0</i>	<i>-236.3</i>	<i>0.0</i>	<i>-2,274.6</i>
2016-17 Approved Budget	2,480.9	36,279.3	38,760.2	-2,591.0	-6,008.9	-188.7	29,971.6

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect the transfer of third party ICT contracts from ICT services commissioned from the Business Services Centre.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Infrastructure - ICT services commissioned from Business Services Centre
Section 5 - A to Z Service Analysis Row: 169

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non-Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	0.0	718.0	718.0	0.0	0.0	0.0	718.0
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Information, Communications and Technology (ICT) A-Z budget line	0.0	12,537.7	12,537.7	0.0	0.0	-142.5	12,395.2
2016-17 internal adjustments with effect from 1st April 2016	0.0	-7,593.6	-7,593.6	0.0	0.0	0.0	-7,593.6
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	5,662.1	5,662.1	0.0	0.0	-142.5	5,519.6
2015-16 Revised Base	0.0	5,662.1	5,662.1	0.0	0.0	-142.5	5,519.6
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<u>Income</u>							
Corporate Support Services	0.0	-165.2	-165.2	0.0	0.0	0.0	-165.2
<u>Efficiency Savings</u>							
<i>Staffing:</i>							
Staff Restructures	0.0	-417.0	-417.0	0.0	0.0	0.0	-417.0
<i>Contracts & Procurement:</i>							
Infrastructure	0.0	-1,150.0	-1,150.0	0.0	0.0	0.0	-1,150.0
<i>Sub-total Efficiency Savings</i>	0.0	-1,567.0	-1,567.0	0.0	0.0	0.0	-1,567.0
<i>Sub-total Savings & Income</i>	0.0	-1,732.2	-1,732.2	0.0	0.0	0.0	-1,732.2
2016-17 Approved Budget	0.0	3,929.9	3,929.9	0.0	0.0	-142.5	3,787.4

The 2016-17 internal base budget adjustments with effect from 1 April 2016 reflect a reduction in services commissioned from the Business Services Centre relating to third party ICT contracts, together with a reduced drawdown from reserves, as the budget for third party ICT contracts (net of reserves drawdown) is now held within the new Infrastructure (Property & ICT) (excluding services commissioned from Business Services Centre & LATCo) A-Z budget line.

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Infrastructure - Property services commissioned from Property LATCo
Section 5 - A to Z Service Analysis Row: 170

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from old Management, Support Services and Overheads - Support to Frontline Services - Property and Infrastructure Support A-Z budget line	4,801.0	-1,926.1	2,874.9	-290.0	-348.2	0.0	2,236.7
2016-17 internal adjustments with effect from 1st April 2016	-4,801.0	4,377.6	-423.4	75.2	348.2	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	2,451.5	2,451.5	-214.8	0.0	0.0	2,236.7
2015-16 Revised Base	0.0	2,451.5	2,451.5	-214.8	0.0	0.0	2,236.7
Additional Spending Pressures							
<u>Service Strategies & Improvements</u>							
Property LATCo	0.0	660.9	660.9	0.0	0.0	0.0	660.9
<i>Sub-total Additional Spending Pressures</i>	0.0	660.9	660.9	0.0	0.0	0.0	660.9
Savings & Income							
<u>Transformation Savings</u>							
Property LATCo	0.0	0.0	0.0	0.0	-541.7	0.0	-541.7
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	-541.7	0.0	-541.7
2016-17 Approved Budget	0.0	3,112.4	3,112.4	-214.8	-541.7	0.0	2,355.9

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Legal Services & Information Governance
Section 5 - A to Z Service Analysis Row: 171

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	6,665.7	2,908.6	9,574.3	-11,006.3	-755.5	-77.8	-2,265.3
<u>Base Budget Adjustments - Internal</u>							
2015-16 in year adjustments	67.3	-967.4	-900.1	967.4	0.0	0.0	67.3
2016-17 internal adjustments with effect from 1st April 2016	0.0	-0.1	-0.1	0.0	0.0	0.0	-0.1
<i>Sub-total Base Budget Adjustments - Internal</i>	67.3	-967.5	-900.2	967.4	0.0	0.0	67.2
2015-16 Revised Base	6,733.0	1,941.1	8,674.1	-10,038.9	-755.5	-77.8	-2,198.1
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	6,733.0	1,941.1	8,674.1	-10,038.9	-755.5	-77.8	-2,198.1

A to Z Variation Statement
Management, Support Services and Overheads - Support to Frontline Services
- Transformation

Section 5 - A to Z Service Analysis Row: 172

Directorate: Strategic & Corporate Services

	Gross Staffing £000's	Gross Non- Staffing £000's	Total Gross Exp. £000's	Internal Income £000's	External Income £000's	Grants £000's	Net Cost £000's
2015-16 Approved Budgets	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Budget Adjustments - Internal							
Transfer from Management, Support Services and Overheads - Support to Frontline Services - Business Strategy A-Z budget line	395.5	-395.5	0.0	0.0	0.0	0.0	0.0
2016-17 internal adjustments with effect from 1st April 2016	-395.5	395.5	0.0	0.0	0.0	0.0	0.0
<i>Sub-total Base Budget Adjustments - Internal</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2015-16 Revised Base	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Additional Spending Pressures							
<i>Sub-total Additional Spending Pressures</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings & Income							
<i>Sub-total Savings & Income</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2016-17 Approved Budget	0.0	0.0	0.0	0.0	0.0	0.0	0.0

KCC Budget Book

SECTION 7

Revenue Budget Summaries

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

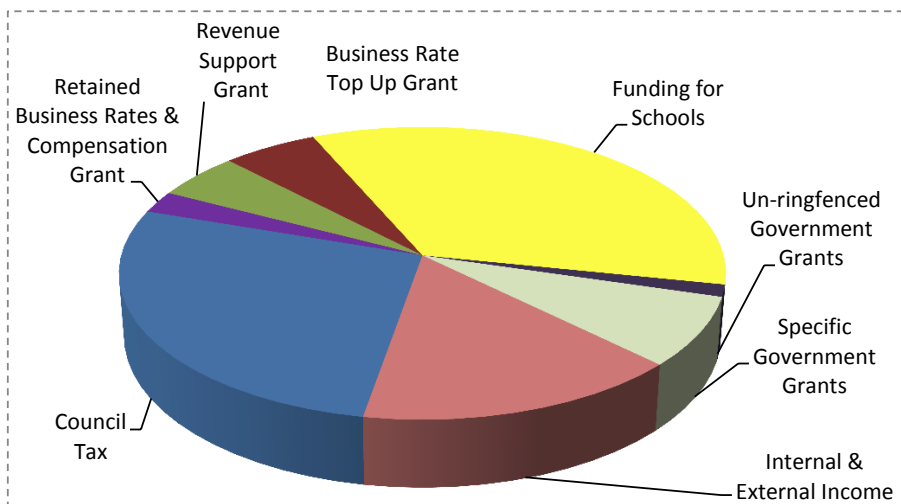
Section 7 - 2016-17 Revenue Budget Summary

HOW FINANCED, DISTRIBUTED AND SPENT

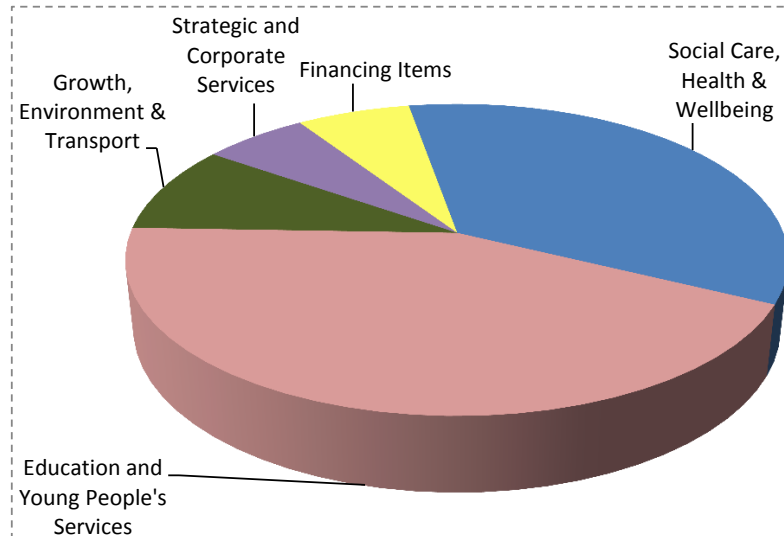
The gross revenue expenditure budget for 2016-17 is £2,173m and how this expenditure is financed, distributed by Directorate and what services it is spent on is summarised below.

Financed by

	£m
Council Tax	594.4
Retained Business Rates & Compensation Grant	52.6
Revenue Support Grant	111.4
Business Rate Top Up Grant	124.0
Funding for Schools	755.8
Un-ringfenced Government Grants	28.7
Specific Grants	167.6
Internal & External Income	338.5
Total	2,173.0



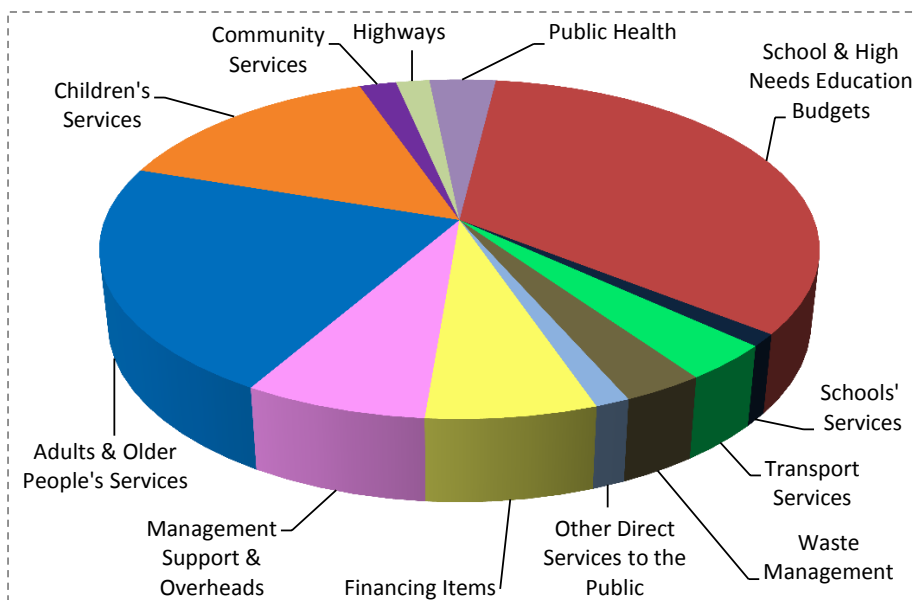
Spent by



	£m
Social Care, Health & Wellbeing	760.4
Education and Young People's Services	941.5
Growth, Environment & Transport	198.1
Strategic and Corporate Services	131.1
Financing Items	141.9
Total	2,173.0

Spent on - key services

	£m
Adults & Older People's Services	473.8
Children's Services	316.3
Community Services	42.3
Highways	38.5
Public Health	76.3
School & High Needs Education Budgets	732.6
Schools' Services	25.7
Transport Services	75.7
Waste Management	68.0
Other Direct Services to the Public	28.9
Financing Items	141.9
Management Support & Overheads	153.0
Total	2,173.0



Section 7 - 2016-17 Revenue Budget Summary

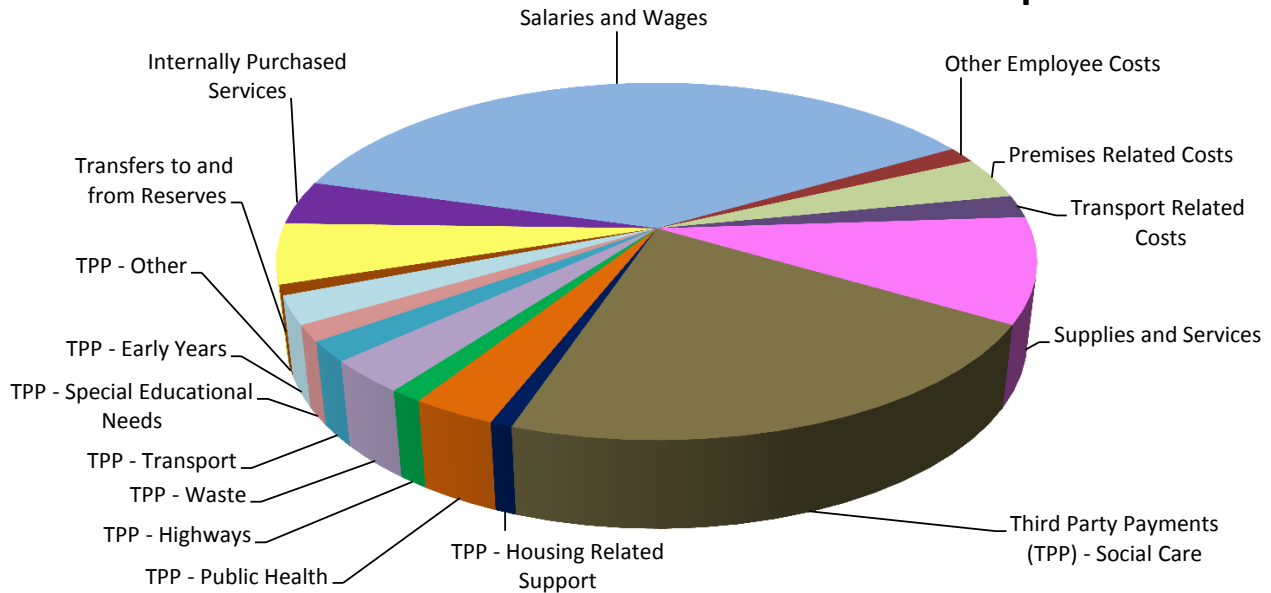
HOW FINANCED, DISTRIBUTED AND SPENT

Spent on - subjective analysis

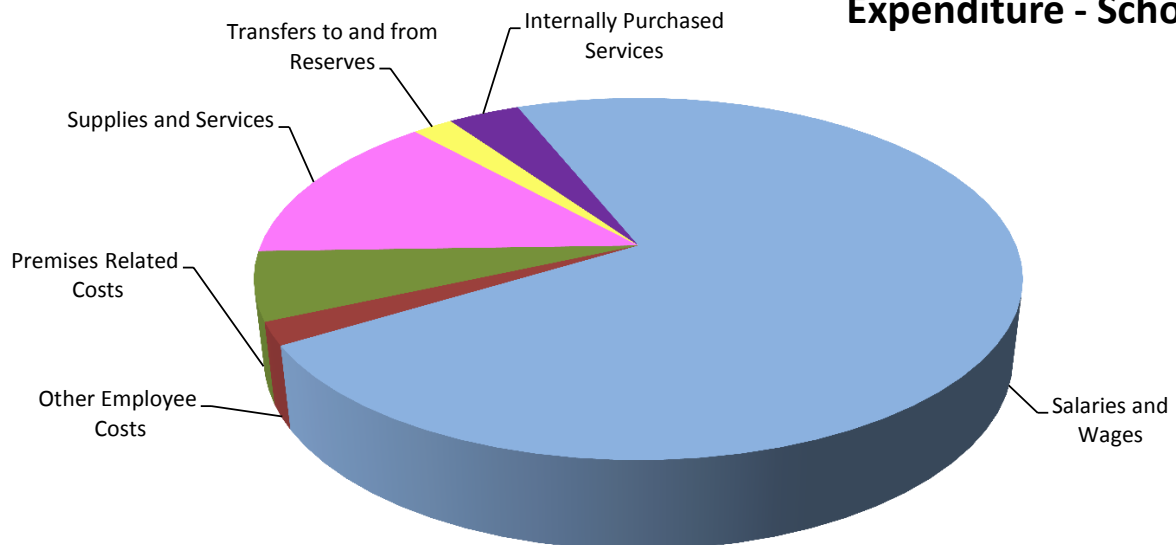
	2016-17 approved budget		
	Schools	KCC	Total
<u>Expenditure</u>	£m	£m	£m
Salaries and Wages	486.7	321.0	807.7
Other Employee Costs	13.7	18.4	32.1
Premises Related Costs	41.1	41.4	82.5
Transport Related Costs	-	44.8	44.8
Supplies and Services	92.4	114.6	207.0
Third Party Payments (TPP) - Social Care	-	471.7	471.7
TPP - Housing Related Support	-	17.4	17.4
TPP - Public Health	-	66.1	66.1
TPP - Highways	-	25.7	25.7
TPP - Waste	-	65.4	65.4
TPP - Transport	-	39.8	39.8
TPP - Special Educational Needs	-	31.8	31.8
TPP - Early Years	-	55.8	55.8
TPP - Other	-	20.2	20.2
Transfers to and from Reserves	13.7	104.7	118.4
Internally Purchased Services	24.2	62.4	86.6
Gross Expenditure	671.8	1,501.2	2,173.0
 <u>Income</u>			
Grants	-621.8	-301.6	-923.4
Contributions	-12.1	-71.7	-83.8
Sales	-3.8	-5.4	-9.2
Fees and Charges	-16.2	-100.0	-116.2
Other Income	-17.9	-24.8	-42.7
Income from Internal Clients & Recharges	-	-86.6	-86.6
Total Income	-671.8	-590.1	-1,261.9
 Net Expenditure	0.0	911.1	911.1

Section 7 - 2016-17 Revenue Budget Summary

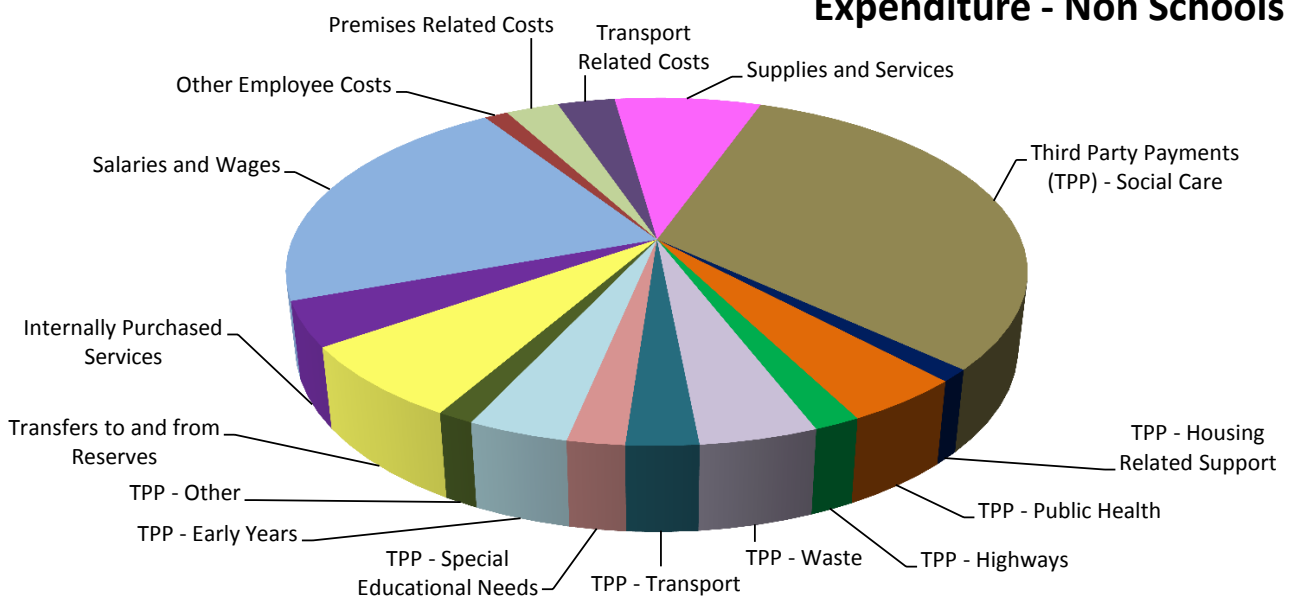
Expenditure - KCC



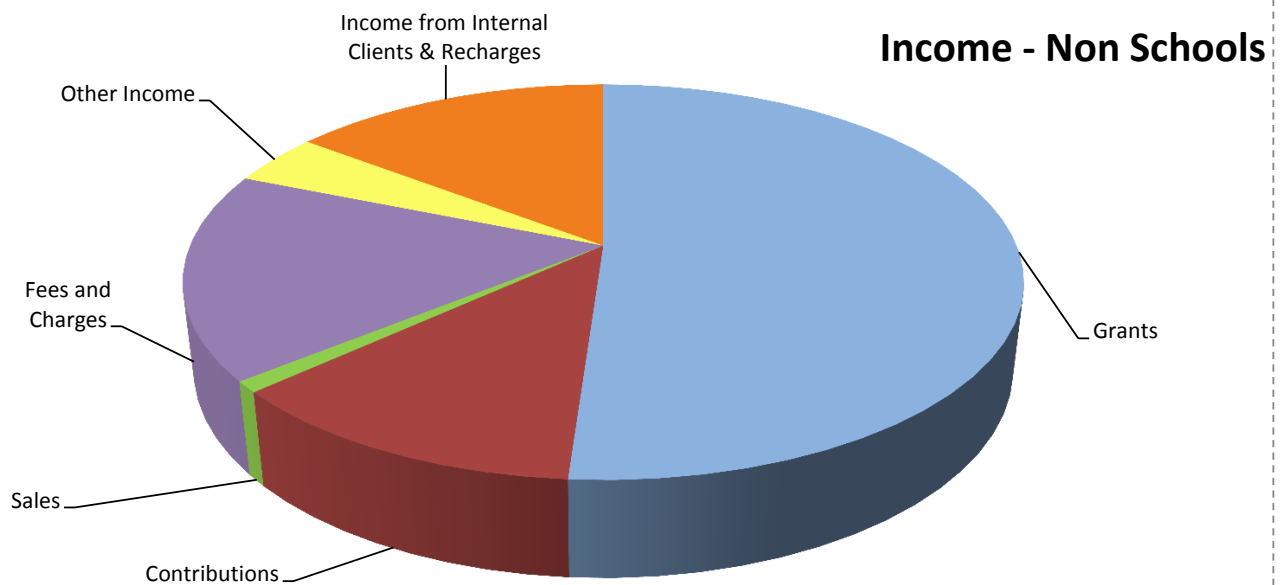
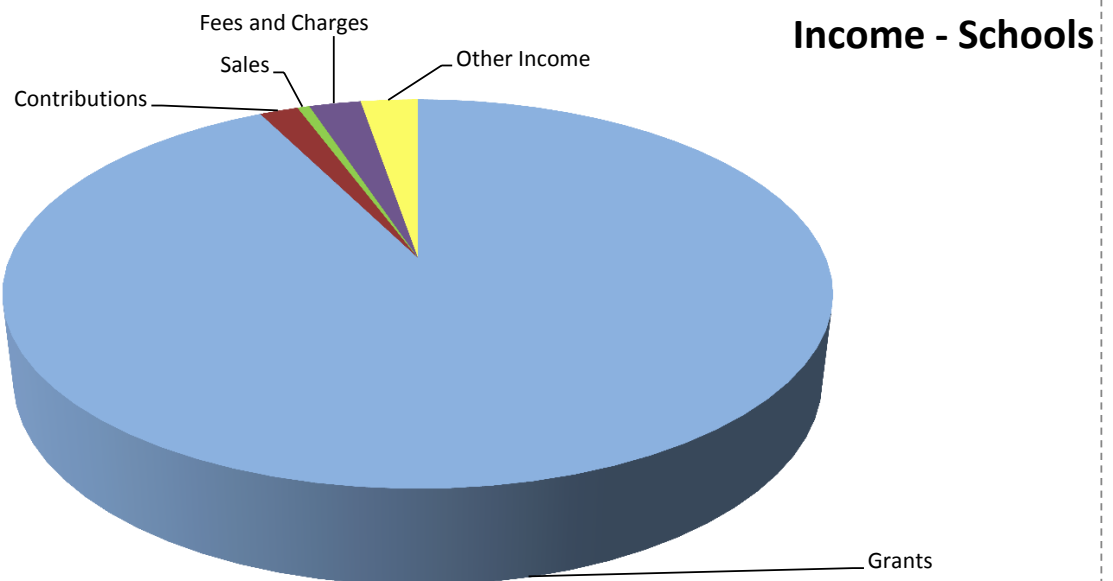
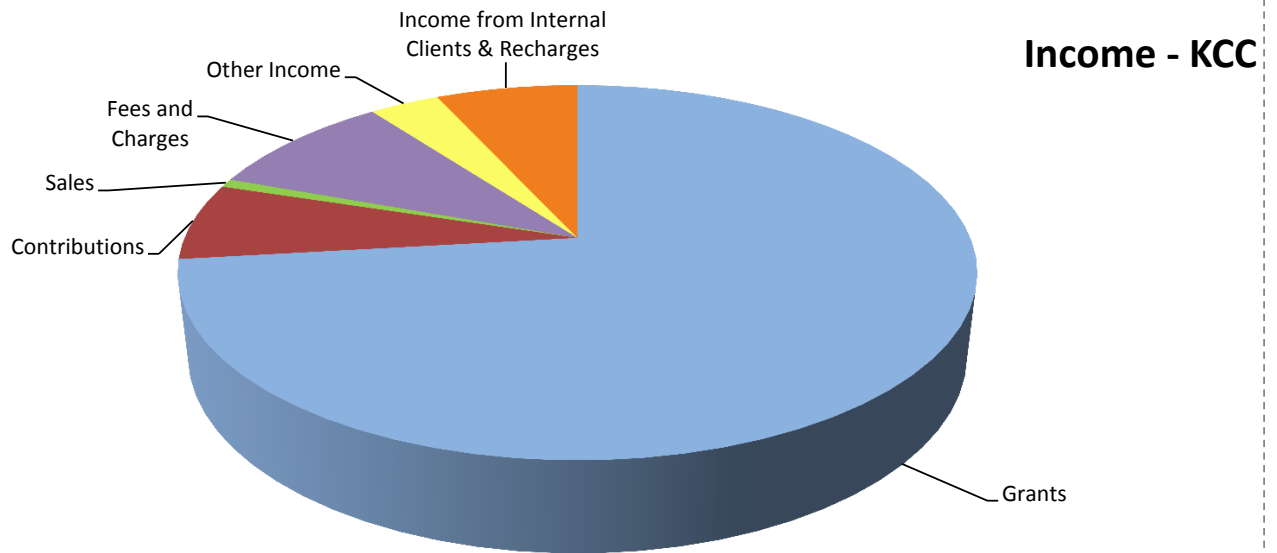
Expenditure - Schools



Expenditure - Non Schools



Section 7 - 2016-17 Revenue Budget Summary



KCC Budget Book

SECTION 8

Manager Analysis - Budget by Directorate (including delegations to managers)

Section 8 - 2016-17 Revenue Budget by Directorate													
Directorate:		Education & Young People Services											
Corporate Director:		Patrick Leeson											
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	2016-17 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
1	6,183.8		Strategic Management & Directorate Budgets				650.0	8,016.8	8,666.8	0.0	-684.0	-2,299.0	5,683.8
			<i>Education Planning & Access - Director: Keith Abbott</i>										
2	-106.2			Area Education Officers	Marisa White		498.3	2,981.0	3,479.3	-3,020.7	-594.8	0.0	-136.2
3	1,571.0			Special Educational Needs	Julie Ely		5,119.6	47,518.3	52,637.9	-274.7	-4,330.1	-46,462.1	1,571.0
4	30,384.3			Fair Access	Scott Bagshaw		2,119.5	34,982.0	37,101.5	-688.0	-3,047.9	-2,757.8	30,607.8
5	2,306.0			Education Psychology	Andy Heather		2,862.4	118.6	2,981.0	-619.5	-205.5	0.0	2,156.0
6	-1,738.1			School Resources	Keith Abbott		152.3	93,220.6	93,372.9	-13,016.2	-4,041.3	-78,103.5	-1,788.1
7	197.6			Divisional Budget	Keith Abbott		710.0	23.6	733.6	0.0	0.0	-536.0	197.6
8	32,614.6		Total - Education, Planning & Access				11,462.1	178,844.1	190,306.2	-17,619.1	-12,219.6	-127,859.4	32,608.1
			<i>Early Help & Preventative Services - Director: Florence Kroll</i>										
9	1,744.7			Information & Intelligence	Katherine Atkinson		2,757.9	396.5	3,154.4	-20.0	-5.0	-1,134.7	1,994.7
10	3,326.3			Integrated Preventative Services - North Kent	Stuart Collins		4,142.7	337.3	4,480.0	-528.1	-4.2	-907.7	3,040.0
11	3,952.7			Integrated Preventative Services - South Kent	Louise Fisher		4,748.4	1,095.5	5,843.9	-554.8	-9.9	-1,613.0	3,666.2
12	5,449.2			Integrated Preventative Services - East Kent	Nigel Baker		6,434.1	2,379.3	8,813.4	-1,254.0	-808.9	-1,587.6	5,162.9
13	3,288.5			Integrated Preventative Services - West Kent	Nick Fenton		4,145.9	301.2	4,447.1	-527.3	-9.9	-907.3	3,002.6
14	138.6			Pupil Referral Units and Inclusion	Ming Zhang		1,646.2	2,660.2	4,306.4	0.0	-255.0	-3,912.8	138.6
15	0.0			Troubled Families	David Weiss		337.2	1,388.9	1,726.1	-100.0	-489.0	-1,137.1	0.0
16	583.5			Youth Offending Service	Nick Wilkinson		1,492.9	865.1	2,358.0	-323.6	-311.1	-1,230.8	492.5
17	6,003.1			Commissioned Service - Other Early Help & Preventative Services	Florence Kroll		0.0	4,644.6	4,644.6	-179.4	0.0	-262.1	4,203.1
18	562.0			Divisional Budget	Florence Kroll		442.0	120.0	562.0	0.0	0.0	0.0	562.0
19	25,048.6		Total - Early Help & Preventative Services				26,147.3	14,188.6	40,335.9	-3,487.2	-1,893.0	-12,693.1	22,262.6
			<i>Education Quality & Service Standards - Director: Gillian Cawley</i>										
20	-1,340.2			Community Learning & Skills (CLS)	Terry Burgess		8,938.7	4,005.1	12,943.8	0.0	-3,524.6	-10,759.4	-1,340.2
21	1,425.9			Early Years & Childcare	Alex Gamby		4,365.9	1,847.7	6,213.6	-510.6	-766.9	-3,655.2	1,280.9
22	361.4			Education Safeguarding	Kel Arthur		491.3	98.2	589.5	-105.0	-123.1	0.0	361.4
23	1,521.0			Skills & Employability	Sue Dunn		1,998.1	733.9	2,732.0	-305.0	-100.0	-906.0	1,421.0
24	2,794.1			Standards & School Improvement	Anton Francic		5,334.2	2,448.7	7,782.9	-4,425.9	-732.1	-296.6	2,328.3
25	178.9			Divisional Budget	Gillian Cawley		168.5	10.4	178.9	0.0	0.0	0.0	178.9
26	4,941.1		Total - Education Quality & Service Standards				21,296.7	9,144.0	30,440.7	-5,346.5	-5,246.7	-15,617.2	4,230.3
27	0.0		Schools' Delegated Budgets				486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0
28	68,788.1	1,569.3	Sub Total - Education & Young People Services			1,529.3	546,235.6	395,295.9	941,531.5	-26,452.8	-70,041.6	-780,252.3	64,784.8

The FTE numbers reflect actual numbers in post as at end of February 2015 (for 2015-16) and end of February 2016 (for 2016-17) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Section 8 - 2016-17 Revenue Budget by Directorate													
Directorate:		Growth, Environment & Transport											
Corporate Director:		Barbara Cooper											
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	2016-17 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
29	1,416.2		Strategic Management & Directorate Budgets		Barbara Cooper		416.7	1,017.5	1,434.2	0.0	-68.0	0.0	1,366.2
			Economic Development - Director: David Smith										
30	3,362.8			Economic Strategy & Partnerships	Ross Gill		2,378.3	2,168.7	4,547.0	0.0	-1,584.9	-249.3	2,712.8
31	2,039.4			Business Engagement & Economic Development	David Hughes		450.8	1,613.0	2,063.8	0.0	-17.4	0.0	2,046.4
32	50.0			International Policy	David Hughes		46.5	66.5	113.0	-100.0	-13.0	0.0	0.0
33	5,452.2		Total - Economic Development				2,875.6	3,848.2	6,723.8	-100.0	-1,615.3	-249.3	4,759.2
			Highways, Transportation & Waste - Director: Roger Wilkin										
34	17,666.3			Highway Operations	Andrew Loosemore		6,434.9	12,254.2	18,689.1	0.0	-3,327.1	0.0	15,362.0
35	1,481.5			Commercial Management	David Beaver		1,257.1	2,374.8	3,631.9	0.0	-2,621.8	0.0	1,010.1
36	11,799.5			Programmed Work	Behdad Haratbar		2,104.7	8,874.6	10,979.3	0.0	-375.9	0.0	10,603.4
37	33,201.7			Public Transport	Philip Lightowler		1,381.6	39,926.9	41,308.5	-403.9	-6,877.8	-1,087.8	32,939.0
38	5,829.6			Highway Transportation	Tim Read		4,779.8	3,276.3	8,056.1	-28.0	-2,135.0	-140.0	5,753.1
39	384.1			Strategic Projects	Mary Gillett (Interim)		457.4	-55.1	402.3	0.0	-17.6	0.0	384.7
40	65,577.5			Waste Services	David Beaver (Interim)		960.3	67,062.3	68,022.6	0.0	-1,417.4	0.0	66,605.2
41	135,940.2		Total - Highways, Transportation & Waste				17,375.8	133,714.0	151,089.8	-431.9	-16,772.6	-1,227.8	132,657.5
			Environment, Planning & Enforcement - Director: Katie Stewart										
42	1,247.7			Countryside, Leisure & Sport	Stephanie Holt		2,257.7	1,718.2	3,975.9	-158.0	-2,730.4	-79.8	1,007.7
43	23.4			Kent Downs AONB	Nick Johannsen		375.9	184.3	560.2	0.0	-427.5	-109.3	23.4
44	607.5			Planning Applications	Sharon Thompson		1,166.2	81.3	1,247.5	-374.2	-325.8	0.0	547.5
45	9,854.5			Public Protection	Mike Overbeke		8,085.4	4,004.2	12,089.6	-50.0	-2,564.5	0.0	9,475.1
46	578.4			Sustainable Business & Communities	Carolyn McKenzie		518.4	969.0	1,487.4	0.0	-163.0	-801.0	523.4
47	2,424.8			Strategic Planning & Policy	Tom Marchant		1,671.4	1,004.4	2,675.8	-34.5	-220.4	-116.1	2,304.8
48	354.1			Divisional Budget	Katie Stewart		303.3	5.8	309.1	0.0	0.0	0.0	309.1
49	15,090.4		Total - Environment, Planning & Enforcement				14,378.3	7,967.2	22,345.5	-616.7	-6,431.6	-1,106.2	14,191.0
50	12,085.1		Libraries, Registration & Archives		Andrew Stephens		11,544.4	5,008.5	16,552.9	-464.5	-5,466.3	0.0	10,622.1
51	169,984.1	1,315.6	Sub Total - Growth, Environment & Transport			1,288.9	46,590.8	151,555.4	198,146.2	-1,613.1	-30,353.8	-2,583.3	163,596.0

The FTE numbers reflect actual numbers in post as at end of February 2015 (for 2015-16) and end of February 2016 (for 2016-17) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Section 8 - 2016-17 Revenue Budget by Directorate

Directorate: Social Care, Health & Wellbeing Corporate Director: Andrew Ireland													
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	2016-17 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
52	3,262.7			Strategic Management & Directorate Budgets	Andrew Ireland		1,191.5	13,647.3	14,838.8	0.0	-160.0	-272.9	14,405.9
				<i>Commissioning - Director: Mark Lobban</i>									
53	1,057.3			Commissioned Services - Accommodation Solutions	Christy Holden		1,109.0	37.0	1,146.0	-40.0	0.0	0.0	1,106.0
54	4,408.2			Commissioned Services - Community Support	Emma Hanson		1,322.8	7,469.5	8,792.3	-1,919.3	-1,953.8	-705.9	4,213.3
55	974.0			Performance & Information Management	Steph Smith		962.5	134.9	1,097.4	0.0	0.0	0.0	1,097.4
56	2,096.7			Children's Commissioning	Thom Wilson		1,767.7	-23.5	1,744.2	0.0	0.0	0.0	1,744.2
57	1,439.0			Safeguarding Adults	Nick Sherlock		1,333.2	341.4	1,674.6	0.0	-111.1	-124.5	1,439.0
58	428.8			Commissioned Services - KDAAT LASAR	Nick Sherlock		200.2	5.6	205.8	0.0	0.0	0.0	205.8
59	21,875.7			Commissioned Services - Supporting People & KSAS	Emma Hanson		601.4	19,285.7	19,887.1	-193.2	0.0	-1,250.0	18,443.9
60	169.6			Divisional Budget	Mark Lobban		103.9	6.7	110.6	0.0	0.0	0.0	110.6
61	32,449.3			Total - Commissioning			7,400.7	27,257.3	34,658.0	-2,152.5	-2,064.9	-2,080.4	28,360.2
62	20,340.1			Children's Disability Services - <i>Director: Penny Southern</i>	Mark Walker		7,142.4	15,510.6	22,653.0	-946.1	-1,981.0	0.0	19,725.9
				<i>Learning Disability & Mental Health - Director: Penny Southern</i>									
63	139,127.0			Learning Disabilities - Operations & Provisions	Christine Beaney		7,746.1	145,564.9	153,311.0	0.0	-10,371.3	-988.0	141,951.7
64	9,075.0			Learning Disabilities - Day Care & Respite Services	Mark Walker		7,922.2	973.5	8,895.7	0.0	-70.7	0.0	8,825.0
65	10,740.3			Mental Health - East Kent	Penny Southern		3,656.0	8,160.6	11,816.6	0.0	-1,084.1	0.0	10,732.5
66	7,002.9			Mental Health - West Kent	Penny Southern		3,431.5	3,911.7	7,343.2	0.0	-343.1	0.0	7,000.1
67	979.5			Mental Health - Social Work	Cheryl Fenton		1,211.0	21.8	1,232.8	0.0	-94.0	0.0	1,138.8
68	5,434.6			Operational Support	David Oxlade		4,065.1	1,625.8	5,690.9	0.0	-256.3	0.0	5,434.6
69	2,884.9			Divisional Budget	Penny Southern		2,149.2	2,782.1	4,931.3	0.0	-710.0	-1,070.4	3,150.9
70	175,244.2			Total - Learning Disability & Mental Health			30,181.1	163,040.4	193,221.5	0.0	-12,929.5	-2,058.4	178,233.6
				<i>Older People & Physical Disability - Director: Anne Tidmarsh</i>									
71	27,659.7			OPPD - Ashford & Canterbury Coastal	Mike Powe		6,327.6	36,720.8	43,048.4	-37.2	-15,127.4	-233.5	27,650.3
72	35,254.0			OPPD - Dartford, Gravesham, Swanley & Swale	Jane Barnes		10,673.7	38,319.4	48,993.1	0.0	-14,355.4	-334.0	34,303.7
73	34,099.0			OPPD - West Kent	Mary Silverton		13,182.6	45,992.3	59,174.9	-51.0	-24,662.8	-391.7	34,069.4
74	36,629.8			OPPD - Thanet & South Kent Coast	Janice Duff		10,136.3	51,401.2	61,537.5	0.0	-22,686.3	-2,247.1	36,604.1
75	1,870.3			OPPD - Adaptive & Assistive Technology	Jane Miller		0.0	6,775.4	6,775.4	0.0	-5,183.2	0.0	1,592.2
76	5,853.9			Divisional Budget	Anne Tidmarsh		1,121.2	24,038.1	25,159.3	-774.6	-9,317.7	-4,964.9	10,102.1
77	141,366.7			Total - Older People & Physical Disability			41,441.4	203,247.2	244,688.6	-862.8	-91,332.8	-8,171.2	144,321.8

Section 8 - 2016-17 Revenue Budget by Directorate

Directorate: **Social Care, Health & Wellbeing**

Corporate Director: **Andrew Ireland**

							2016-17 Approved Budget						
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			Public Health - Director: Andrew Scott-Clark										
78	0.0			Health Protection	Faiza Khan		296.7	12,648.0	12,944.7	0.0	-1,000.0	-11,944.7	0.0
79	0.0			Health Intelligence	Abraham George		501.3	114.0	615.3	0.0	-25.0	-590.3	0.0
80	0.0			Health Improvement	Malti Varshney		1,281.1	22,261.0	23,542.1	0.0	-11.0	-23,531.1	0.0
81	0.0			Health Commissioning	Karen Sharp		1,368.0	37,591.7	38,959.7	-50.0	-4,946.8	-33,962.9	0.0
82	0.0			Divisional Budget	Andrew Scott-Clark		356.4	780.7	1,137.1	0.0	0.0	-1,137.1	0.0
83	0.0		Total - Public Health				3,803.5	73,395.4	77,198.9	-50.0	-5,982.8	-71,166.1	0.0
			Specialist Children's Services - Director: Philip Segurola										
84	13,658.4			North Kent	Mark Thorn		5,592.5	8,363.7	13,956.2	-484.1	-69.1	0.0	13,403.0
85	29,506.9			South Kent	Stephen Fitzgerald		11,313.8	18,772.4	30,086.2	-1,107.7	-286.5	0.0	28,692.0
86	32,239.9			East Kent	Karen Graham		12,114.9	20,485.1	32,600.0	-811.4	-164.8	0.0	31,623.8
87	15,743.6			West Kent (including Asylum & Care Leavers)	Sarah Hammond		14,518.5	56,152.5	70,671.0	-8,156.1	-408.9	-46,200.6	15,905.4
88	5,742.4			Corporate Parenting	Naintara Khosla		3,766.3	1,632.1	5,398.4	0.0	-104.0	0.0	5,294.4
89	10,050.4			Safeguarding	Patricia Denney		10,301.3	4,104.1	14,405.4	-389.3	-607.3	-3,358.4	10,050.4
90	3,487.8			Divisional Budget	Philip Segurola		1,767.0	4,257.0	6,024.0	-4,490.5	-472.4	0.0	1,061.1
91	110,429.4		Total - Specialist Children's Services				59,374.3	113,766.9	173,141.2	-15,439.1	-2,113.0	-49,559.0	106,030.1
92	483,092.4	3,476.5	Sub Total - Social Care, Health & Wellbeing			3,552.1	150,534.9	609,865.1	760,400.0	-19,450.5	-116,564.0	-133,308.0	491,077.5

The FTE numbers reflect actual numbers in post as at end of February 2015 (for 2015-16) and end of February 2016 (for 2016-17) and exclude agency staff and vacancies, as these are not recorded in the HR system.

Section 8 - 2016-17 Revenue Budget by Directorate

Directorate: Strategic & Corporate Services Corporate Director: David Cockburn													
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	2016-17 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
93	-2,377.6			Strategic Management & Directorate Budgets	David Cockburn		537.2	2,287.4	2,824.6	-682.2	-134.7	-4,388.0	-2,380.3
				<u>Engagement, Organisation Design & Development - Corporate Director: Amanda Beer</u>									
94	1,928.2			Business Service Centre Client Commissioning	Amanda Beer		0.0	1,597.6	1,597.6	0.0	0.0	0.0	1,597.6
95	215.6			Business Management & Client Relationship	Amanda Beer		123.8	19.3	143.1	-11.0	0.0	0.0	132.1
96	2,114.4			Human Resources	Paul Royel		1,980.0	129.3	2,109.3	-148.4	0.0	0.0	1,960.9
97	719.1			Engagement & Consultation	Diane Trollope		616.6	102.5	719.1	0.0	0.0	0.0	719.1
98	6,892.2			Kent Communications & Member Grants	Vacant		1,620.4	7,302.9	8,923.3	-373.7	-352.5	-89.0	8,108.1
99	622.5			Health & Safety	Helen Bale		1,084.0	372.0	1,456.0	-642.2	-191.3	0.0	622.5
100	2,302.8			Organisational Development	Julie Cudmore		437.8	2,128.5	2,566.3	0.0	-320.0	0.0	2,246.3
101	997.0			Divisional Budget	Amanda Beer		853.5	54.0	907.5	0.0	-58.3	0.0	849.2
102	15,791.8			Total - Engagement, Organisation Design & Development			6,716.1	11,706.1	18,422.2	-1,175.3	-922.1	-89.0	16,235.8
				<u>Finance & Procurement - Corporate Director: Andy Wood</u>									
103	3,238.2			Business Service Centre Client Commissioning	Nick Vickers		145.0	2,823.1	2,968.1	0.0	0.0	0.0	2,968.1
104	-501.2			EduKent & Schools Financial Services	Keith Abbott (Interim)		1,944.3	-242.8	1,701.5	-860.0	-160.0	-1,182.7	-501.2
105	3,156.2			Financial Management	Cath Head		4,411.1	134.5	4,545.6	-192.1	-143.2	-1,116.1	3,094.2
106	110.8			Financial Services	Nick Vickers		2,981.2	1,030.2	4,011.4	-860.7	-3,039.9	0.0	110.8
107	2,290.1			Financial Strategy	Dave Shipton		113.2	1,801.9	1,915.1	0.0	0.0	0.0	1,915.1
108	946.3			Internal Audit	Bob Patterson		767.4	189.9	957.3	0.0	-54.0	0.0	903.3
109	1,694.8			Procurement	Henry Swan		1,658.1	51.7	1,709.8	-15.0	0.0	0.0	1,694.8
110	442.4			Projects Team	Neeta Major		439.9	2.5	442.4	0.0	0.0	0.0	442.4
111	1,093.5			Divisional Budget	Andy Wood		1,019.8	209.2	1,229.0	0.0	-175.0	0.0	1,054.0
112	12,471.1			Total - Finance & Procurement			13,480.0	6,000.2	19,480.2	-1,927.8	-3,572.1	-2,298.8	11,681.5
				<u>Governance & Law - Director: Geoff Wild</u>									
113	-792.7			Commercial & Environmental	James Pigott		1,451.4	53.5	1,504.9	-1,689.6	-535.0	-73.0	-792.7
114	4,214.8			Democratic Services	Peter Sass		1,475.1	2,846.7	4,321.8	0.0	-107.0	-35.0	4,179.8
115	-2,449.6			Litigation & Social Welfare	Ben Watts		4,384.0	148.4	4,532.4	-6,816.7	-160.5	-4.8	-2,449.6
116	339.8			Information Resilience & Transparency	Caroline Dodge		362.8	30.0	392.8	0.0	-53.0	0.0	339.8
117	704.4			Divisional Budget	Geoff Wild		534.8	1,709.2	2,244.0	-1,532.6	-7.0	0.0	704.4
118	2,016.7			Total - Governance & Law			8,208.1	4,787.8	12,995.9	-10,038.9	-862.5	-112.8	1,981.7

Section 8 - 2016-17 Revenue Budget by Directorate													
Directorate:		Strategic & Corporate Services											
Corporate Director:		David Cockburn											
Row Ref	2015-16 Revised Budget	2015-16 FTE	Division	Unit	Accountable Manager	FTE	2016-17 Approved Budget						
							Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost
							£000s	£000s	£000s	£000s	£000s	£000s	£000s
			Infrastructure - Director: Rebecca Spore										
119	0.0			Commercial Business Operations	Jeremy Pilgrim		31.0	1,995.3	2,026.3	-607.3	-1,419.0	0.0	0.0
120	5,519.6			Business Service Centre Client Commissioning	Michael Lloyd		0.0	3,929.9	3,929.9	0.0	0.0	-142.5	3,787.4
121	8,805.5			Technology, Commissioning & Strategy	Michael Lloyd		917.9	7,657.9	8,575.8	-28.6	-14.8	-1.7	8,530.7
122	124.4			Strategic Infrastructure Partnership	Carol Patrick		285.6	1,166.8	1,452.4	0.0	-1,328.0	0.0	124.4
123	20,809.7			Property Operations (incl Corporate Landlord)	Jeremy Pilgrim		16.0	25,138.6	25,154.6	-1,955.1	-3,201.4	-187.0	19,811.1
124	263.1			Property Commissioning & Strategy	Jeremy Pilgrim		263.1	0.0	263.1	0.0	0.0	0.0	263.1
125	2,368.6			Property Services Commissioned from LATCO	Jeremy Pilgrim		0.0	3,112.4	3,112.4	-214.8	-541.7	0.0	2,355.9
126	572.8			Infrastructure Business Relationship	Ros Adby		572.8	0.0	572.8	0.0	0.0	0.0	572.8
127	715.2			Divisional Budget	Rebecca Spore		394.5	320.7	715.2	0.0	-45.7	0.0	669.5
128	39,178.9			Total - Infrastructure			2,480.9	43,321.6	45,802.5	-2,805.8	-6,550.6	-331.2	36,114.9
129	0.0			Business Services Centre - Director: Rebecca Spore	Jackie Turner-Robinson		22,253.6	5,836.4	28,090.0	-22,446.9	-5,643.1	0.0	-0.0
130	1,358.4			Strategic Business Development & Intelligence	Emma Mitchell		1,139.0	160.4	1,299.4	0.0	0.0	0.0	1,299.4
131	2,132.7			Strategy, Policy, Relationships & Corporate Assurance	David Whittle		1,748.1	381.6	2,129.7	-40.0	-93.6	0.0	1,996.1
132	0.0			Transformation <i>The costs of contracts with our transformation partners are to be met from a transfer from reserves, both of which are within the non staffing category, resulting in a zero budget reflected here.</i>	Vacant		0.0	0.0	0.0	0.0	0.0	0.0	0.0
133	70,572.0	1,612.3		Sub Total - Strategic & Corporate Services (excl. Financing Items)		1,363.8	56,563.0	74,481.5	131,044.5	-39,116.9	-17,778.7	-7,219.8	66,929.1
				Financing Items - Director: Andy Wood									
134	60,063.0			Financial Management	Cath Head		0.0	62,381.0	62,381.0	0.0	0.0	-36.0	62,345.0
135	51,756.0			Financial Services	Nick Vickers		0.0	59,209.7	59,209.7	0.0	-8,452.7	0.0	50,757.0
136	12,222.9			Finance & Procurement - Financing Items	Andy Wood		7,800.0	12,460.3	20,260.3	0.0	-8,700.0	0.0	11,560.3
137	124,041.9			Total - Financing Items			7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3
138	194,613.9	1,612.3		Sub Total - Strategic & Corporate Services		1,363.8	64,363.0	208,532.5	272,895.5	-39,116.9	-34,931.4	-7,255.8	191,591.4
139	916,478.5	7,973.7		KCC Total		7,734.1	807,724.3	1,365,248.9	2,172,973.2	-86,633.3	-251,890.8	-923,399.4	911,049.7

The FTE numbers reflect actual numbers in post as at end of February 2015 (for 2015-16) and end of February 2016 (for 2016-17) and exclude agency staff and vacancies, as these are not recorded in the HR system.

KCC Budget Book

Appendix A

Directorate specific A to Z Service Analysis

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Appendix A - Directorate Specific A to Z Service Analysis

Education & Young People

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Children's Services								
		<i>Early Help</i>								
1	6,262.8	Children's Centres	6,073.1	2,216.2	8,289.3	-2,048.4	-28.1	0.0	6,212.8	Children's centres offer help and support to an average of 11,000 children per month. Approximately 65,500 children aged 0-4 are registered with a Children's Centre.
2	14,686.1	Early Intervention and Prevention	12,407.0	4,735.6	17,142.6	-318.8	0.0	-5,032.7	11,791.1	This service intervenes as soon as possible to tackle emerging problems, ensuring that every child and young person, from pre-birth to age 19 and their family, who needs early help services, will receive them so that they are safeguarded, their educational, health, social and emotional needs are met and outcomes are good. This is done by working together with multi-disciplinary and multi-agency services to target individuals, groups at high risk or those showing early signs of a particular problem to try to stop it occurring or escalating, and to redress the situation.
		<i>Education and Personal</i>								
3	1,069.9	14 to 24 year olds	1,262.1	683.8	1,945.9	0.0	-70.0	-906.0	969.9	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
4	138.6	Attendance & Behaviour	2,168.7	377.3	2,546.0	-10.0	-275.0	-2,122.4	138.6	The service provides advice and direct early help intervention to reduce exclusion from school, to improve pupil attendance and to facilitate good quality Pupil Referral Units/alternative provisions for those who would otherwise not be able to attend schools due to exclusion or health needs.
5	1,425.9	Early Years and Childcare	4,365.9	1,847.7	6,213.6	-510.6	-766.9	-3,655.2	1,280.9	Provision of advice, support, challenge and training to secure sufficient high quality early education and childcare, incorporating over 800 group providers in the private, voluntary and independent sectors and approximately 1,300 childminders.

Appendix A - Directorate Specific A to Z Service Analysis

Education & Young People

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
6	0.0	Early Years Education	0.0	56,176.2	56,176.2	0.0	0.0	-56,176.2	0.0	Payments made to over 900 PVI providers and childminders for up to 15 hours a week of free early years education for 3 & 4 year olds (equates to over 11 million hours of provision) plus up to 1.8 million hours of free early years education for disadvantaged 2 year olds. This also includes an estimate of the Early Years pupil premium allocation.
7	2,306.0	Education Psychology Service	2,862.4	118.6	2,981.0	-619.5	-205.5	0.0	2,156.0	Statutory assessment of children with special educational needs and the delivery of core and traded psychological services.
8	479.7	Individual Learner Support (incl. Minority Communities Achievement and Parent Partnership Service)	1,685.5	5,615.6	7,301.1	-215.1	-260.1	-6,346.2	479.7	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.
9	0.0	Statemented Pupils	28.0	5,869.0	5,897.0	0.0	-387.2	-5,509.8	0.0	Support for pupils with Statements of Special Educational Needs (SEN) which has not been delegated to individual schools or SEN units.
10	1,236.0	Youth Service	1,118.7	1,843.5	2,962.2	-676.4	-804.8	-245.0	1,236.0	Direct delivery and commissioning of open access youth work provision in youth centres, in schools, and street-based. In addition, opportunities for outdoor educational and adventurous activities, delivery of the Duke of Edinburgh's Award and ensuring the voice of young people is heard through the work of Kent Youth County Council. As a key element of early help, youth workers also provide targeted work with more vulnerable young people.
11	583.5	Youth Offending Service	1,492.9	865.1	2,358.0	-323.6	-311.1	-1,230.8	492.5	Targeted partnership work in relation to children and young people who are subject to criminal youth court orders, with the primary aim of reducing re-offending, safeguarding the individual and managing the risk within the community. In a year, the service works with 1,000 children and young people who are subject of youth court orders.

Appendix A - Directorate Specific A to Z Service Analysis										
Education & Young People										
Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Other Children's Services								
12	361.4	Safeguarding	491.3	98.2	589.5	-105.0	-123.1	0.0	361.4	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.
		Community Services								
13	-1,340.2	Community Learning & Skills (CLS)	8,938.7	4,005.1	12,943.8	0.0	-3,524.6	-10,759.4	-1,340.2	Approximately 21,000 adults attending Adult Education courses in the community for personal development, skills, pleasure and wellbeing. In the region of 3,500 families participating in family learning which helps parents and children from disadvantaged communities. CLS supports 600+ young people through apprenticeships with Kent employers and approximately 1,200 learning aims delivered to 16-18 year olds not in education or employment. Skills Plus centres deliver over 2,500 learning aims to 1,500 people to improve their employability skills and support Kent businesses and over 2,300 learning aims delivered to 1,000 adults for whom English is not their first language to gain qualifications.
14	451.1	Supporting Employment	736.0	50.1	786.1	-305.0	-30.0	0.0	451.1	Provides support and advice to vulnerable adults, with disabilities, learning difficulties or mental health issues, in order to secure paid employment, further education/training/apprenticeships or voluntary work. KSE works with approximately 300 adults and supports another 100 young people and young adults through the Troubled Families Programme.
15	0.0	Troubled Families Programme	337.2	1,388.9	1,726.1	-100.0	-489.0	-1,137.1	0.0	The Kent Troubled Families Programme works closely with Partner Agency and District 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 8,900 families will be engaged over the coming years.

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Education & Young People										
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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Schools & High Needs Education Budgets								
16	0.0	Exclusion Services	0.0	2,495.4	2,495.4	0.0	0.0	-2,495.4	0.0	Payments to schools for the provision of education services to excluded pupils where there are no Pupil Referral Units.
17	0.0	High Needs Pupils in Further Education Colleges - Post 16 year olds	0.0	3,050.0	3,050.0	0.0	0.0	-3,050.0	0.0	Top up payments for high needs pupils in further education college placements.
18	0.0	High Needs Pupils in Independent Sector Providers - Post 16 year olds	0.0	4,121.0	4,121.0	0.0	0.0	-4,121.0	0.0	Top up payments for post 16 high needs pupils in independent sector provision.
19	0.0	High Needs Pupils in Independent Special School placements	0.0	22,275.4	22,275.4	-274.6	-422.8	-21,578.0	0.0	Placements for approximately 560 children with severe special educational needs whose needs cannot be met within maintained schools.
20	0.0	High Needs Pupils - Recoupment	0.0	1,801.0	1,801.0	0.0	-3,057.0	1,256.0	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.
21	0.0	PFI Schools Scheme	0.0	27,063.4	27,063.4	-10,642.1	-1,623.3	-14,798.0	0.0	Service charges for 11 PFI schools.
22	0.0	Schools and Pupil Referral Units Delegated budgets	486,679.5	185,102.4	671,781.9	0.0	-49,998.3	-621,783.6	0.0	Budgets managed directly by approximately 400 local authority maintained schools and Pupil Referral Units.
		Schools' Services								
23	5,532.3	Education Staff Pension costs	0.0	7,716.3	7,716.3	0.0	-684.0	-2,000.0	5,032.3	Cost of education staff early retirements including historic commitments.
24	-3.2	Other Schools' Services	498.3	8,492.2	8,990.5	-5,308.9	-594.8	-3,120.0	-33.2	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys. 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.
25	0.0	Redundancy costs	0.0	1,188.7	1,188.7	0.0	0.0	-1,188.7	0.0	Redundancy costs for schools related staff.

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Education & Young People										
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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
26	2,797.6	School Improvement	4,902.2	2,420.7	7,322.9	-4,210.9	-682.1	-98.1	2,331.8	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 over 4,700 school governors.
		Transport Services								
27	21,704.1	Home to School/College Transport (Special Educational Needs)	166.3	23,590.9	23,757.2	0.0	-783.0	0.0	22,974.2	Specialist transport arrangements for 3,800 children with special educational needs aged 0-19.
28	8,333.7	Home to School Transport (Mainstream)	0.0	7,191.6	7,191.6	0.0	-30.0	0.0	7,161.6	Transport to and from school for approximately 7,500 eligible children.
29	284.1	Kent 16+ Travel Card	0.0	3,290.5	3,290.5	-678.0	-2,202.9	0.0	409.6	Over 7,400 16+ travel cards issued to young people aged over 16 for unlimited bus travel in Kent and funding of eligible learners unable to access the 16+ travel card.
30	66,309.4	Total Direct Services to the Public	536,213.8	385,690.4	921,904.2	-26,346.9	-67,353.6	-766,097.6	62,106.1	
		Assessment Services								
31	1,150.2	Assessment and Support of Children with Special Education Needs	4,119.6	4,852.6	8,972.2	0.0	-253.0	-7,569.0	1,150.2	Statutory assessment and review of children with Special Educational Needs.
32	1,150.2	Total Assessment Services	4,119.6	4,852.6	8,972.2	0.0	-253.0	-7,569.0	1,150.2	
		Management, Support Services and Overheads								
		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.
33	1,328.5	Education & Young People (E&YP)	5,902.2	4,752.9	10,655.1	-105.9	-2,435.0	-6,585.7	1,528.5	
34	1,328.5	Total Management, Support Services and Overheads	5,902.2	4,752.9	10,655.1	-105.9	-2,435.0	-6,585.7	1,528.5	
35	68,788.1	TOTAL	546,235.6	395,295.9	941,531.5	-26,452.8	-70,041.6	-780,252.3	64,784.8	

Appendix A - Directorate Specific A to Z Service Analysis

Growth, Environment & Transport

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Children's Services								
		<i>Education and Personal</i>								
1	52.6	14 to 24 year olds	64.0	3.0	67.0	0.0	-17.4	0.0	49.6	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
		Community Services								
2	1,986.8	Arts & Culture Development (including grant to Turner Contemporary)	386.8	1,610.0	1,996.8	0.0	0.0	0.0	1,996.8	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.
3	137.8	Gypsies and Travellers	266.2	171.3	437.5	0.0	-437.5	0.0	0.0	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 168 pitches.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
4	12,085.1	Libraries, Registration and Archives Services	11,544.4	5,008.5	16,552.9	-464.5	-5,466.3	0.0	10,622.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and a fleet of mobile vans, issuing approx. 5.21 million items (mostly books); supporting 5.6 million physical visits, 948,000 virtual visits; 577,000 hours of free public PC use; 1,488 home library service customers; 1,080 blind and partially sighted Postal Loan service customers and 3,700 clients in Prison Library service.</p> <p>Archives Service: 25,500 documents produced for researchers at Kent History and Library Centre; 9,300 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 32,000 births and deaths registered; over 6,100 ceremonies registered and conducted (mostly marriage ceremonies) and 2,200 new citizens naturalised.</p>
5	622.6	Sports & Physical Activity Development	678.8	847.8	1,526.6	-83.0	-1,011.0	0.0	432.6	<p>Lead the development of sport and physical activity in Kent through a wide network of partners; manage the Kent School Games; generate external funding; work with Public Health to provide a continuum of sporting opportunity, and direct the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m to the Kent economy over the last three years. The service is predominately externally funded.</p>

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Environment								
6	604.5	Country Parks & Countryside Access	1,558.3	870.4	2,428.7	-75.0	-1,719.4	-79.8	554.5	This covers Kent Country Parks, Explore Kent, and Countryside Management Partnerships. There are nine Country Parks which generate 1.6 million visits per year to protect and improve access to the countryside whilst delivering education, recreation and environmental programmes. This service is predominately funded by external income and grant. The Explore Kent website and brand reaches more than 375,000 customers per annum, developing and promoting information for outdoor activities in order to improve health and wellbeing, and support the rural Kent economy. Countryside Management Partnership is a predominately externally funded service, covering a broad remit with partners to link communities to these natural landscapes through volunteering, ecology management, helping to manage habitats and landscapes, providing recreation, and working with distinct client groups.
7	1,436.6	Environmental Management (incl. Coastal Protection)	1,469.6	1,820.3	3,289.9	-34.5	-797.4	-1,026.4	1,431.6	Delivery of the Kent Environment Strategy. Delivery of Climate Local targets, Carbon Reduction Commitment, Energy Company Obligation and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Building resilience and risk management in relation to climate change and severe weather, working across services, businesses and communities. Supporting conservation and enhancement of Kent's natural and cultural assets and services including biodiversity planning, ecological and landscape advice, heritage conservation and planning, coastal conservation. Working across the authority to ensure biodiversity and landscape are appropriately considered throughout all Council functions.

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Growth, Environment & Transport

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
8	1,633.0	Public Rights of Way	1,273.3	411.6	1,684.9	0.0	-89.0	0.0	1,595.9	This covers the statutory functions of the Public Rights of Way Service (PRoW), Common land and Village Greens and Open Access Land. The PRoW service has a duty to protect, maintain and record 6,847km of highway asset (including surface maintenance, 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs). It also maintains the legal records of PRoW (the Definitive Map) and the Common Land and Village Greens register and deals with planning applications in relation to village greens.
		Highways								
		Highways Maintenance								
9	3,230.8	Adverse Weather	0.0	3,261.3	3,261.3	0.0	0.0	0.0	3,261.3	Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.
10	1,962.4	Bridges and other structures	746.4	1,520.7	2,267.1	0.0	-221.9	0.0	2,045.2	Inspection and maintenance of 2,700 bridges and structures and two road tunnels.
11	9,742.6	General maintenance and emergency response	3,694.5	4,088.5	7,783.0	0.0	-475.8	0.0	7,307.2	Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors.
12	2,481.8	Highways drainage	400.5	2,185.8	2,586.3	0.0	0.0	0.0	2,586.3	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways.
13	3,106.2	Streetlight maintenance	509.5	2,716.2	3,225.7	0.0	-154.0	0.0	3,071.7	Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards.
		Highways Management								
14	-231.6	Development Planning	1,650.5	324.8	1,975.3	0.0	-2,135.2	0.0	-159.9	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
15	1,640.4	Highway improvements	2,266.3	-576.5	1,689.8	0.0	-33.3	0.0	1,656.5	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.
16	658.6	Road safety	1,000.5	1,993.8	2,994.3	-28.0	-2,068.4	-140.0	757.9	Working in cooperation with the Kent and Medway Safety Camera Partnership to reduce road casualties through a combination of education, publicity and training campaigns, and enforcement, together with engineering improvements.
17	6,007.7	Streetlight energy	0.0	4,733.8	4,733.8	0.0	0.0	0.0	4,733.8	Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.
18	1,649.6	Traffic management	2,255.2	2,490.9	4,746.1	0.0	-3,363.2	0.0	1,382.9	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.
19	3,232.4	Tree maintenance, grass cutting and weed control	660.0	2,610.1	3,270.1	0.0	0.0	0.0	3,270.1	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.
		Planning and Transport Strategy								
20	1,259.0	Planning & Transport Policy	874.3	364.7	1,239.0	0.0	0.0	0.0	1,239.0	Delivery of Growth without Gridlock - developing key strategic transport improvements such as a new Lower Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including the new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams underpinned by the preparation of the Kent and Medway Growth and Infrastructure Framework, 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 and Waste Local Plan and the Local Transport Plan.

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Growth, Environment & Transport

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
21	456.3	Planning Applications	911.8	184.5	1,096.3	-374.2	-325.8	0.0	396.3	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).
		Public Protection								
22	2,312.3	Community Safety (including Community Wardens)	2,027.3	203.8	2,231.1	0.0	-68.8	0.0	2,162.3	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent under the Crime and Disorder Act and associated regulations. Provides the policy and performance support to the Police and Crime Panel. An establishment of 70 Community Wardens providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience and supporting the vulnerable within their areas.
23	2,681.0	Coroners	1,450.0	2,183.7	3,633.7	0.0	-757.2	0.0	2,876.5	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.
24	1,222.7	Emergency Response & Resilience (including Flood Risk Management)	745.5	537.9	1,283.4	0.0	-180.7	0.0	1,102.7	Delivery of KCC's statutory obligations under the Civil Contingencies Act and the Flood and Water Management Act. Undertaking KCC's responsibilities as Lead Local Flood Authority and delivery of the Local Flood Risk Management Strategy. Delivering corporate responsibilities in emergency planning and business continuity. 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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25	2,782.5	Trading Standards (including Kent Scientific Services)	2,738.6	908.7	3,647.3	-50.0	-1,044.8	0.0	2,552.5	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of rogue traders and scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners.
		Regeneration & Economic Development								
26	3,147.1	Regeneration & Economic Development Services	2,169.9	2,234.4	4,404.3	-100.0	-1,597.9	-249.3	2,457.1	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardelot training centre.
		Schools' Services								
27	453.3	Other Schools' Services	389.3	64.0	453.3	0.0	0.0	0.0	453.3	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys. 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.

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		Transport Services								
28	16,179.0	Concessionary Fares	0.0	17,138.2	17,138.2	0.0	-27.0	0.0	17,111.2	Delivering approximately 16.9 million free bus journeys for elderly and disabled users via the English National Concessionary Travel Scheme, as defined by government.
29	6,800.4	Subsidised Bus Services (including Kent Karrier)	0.0	8,252.2	8,252.2	-371.4	-749.6	-1,087.8	6,043.4	Over 150 contracts providing financial support for otherwise uneconomic bus services and payment of Bus Service Operators grant in relation to subsidised services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.
30	1,349.1	Transport Operations	1,306.5	100.5	1,407.0	-32.5	-8.3	0.0	1,366.2	Management, planning, procurement and monitoring of subsidised local bus services, home to school transport and public transport information.
31	327.9	Transport Planning	201.2	34.5	235.7	0.0	0.0	0.0	235.7	Improve public transport and access to key services.
32	8,797.5	Young Person's Travel Pass	0.0	14,435.4	14,435.4	0.0	-6,092.9	0.0	8,342.5	24,300 passes issued to young people aged 11 to 16, providing discounted travel on the Kent bus network, through subsidy from KCC. Including the provision of additional buses on key routes to meet increased demand.
		Waste Management								
33	808.2	Waste Compliance, Commissioning and Contract Management	578.3	217.9	796.2	0.0	0.0	0.0	796.2	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.
34	616.6	Partnerships & development	277.1	338.9	616.0	0.0	0.0	0.0	616.0	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	755.9	Closed Landfill Sites	104.9	553.0	657.9	0.0	-16.0	0.0	641.9	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.
		Waste Processing								
36	4,744.6	Landfill Tax	0.0	1,883.1	1,883.1	0.0	0.0	0.0	1,883.1	Unavoidable tax on waste disposed of via landfill.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
37	16,591.1	Operation of Waste Facilities	0.0	15,299.2	15,299.2	0.0	-152.7	0.0	15,146.5	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.
38	6,184.5	Payments to Waste Collection Authorities (District Councils)	0.0	5,964.7	5,964.7	0.0	0.0	0.0	5,964.7	Payments to support recycling initiatives that reduce the amount of waste (21,200 tonnes) that would otherwise have to be disposed of through more costly routes, e.g. landfill.
39	5,643.5	Recycling Contracts and Composting	0.0	8,506.2	8,506.2	0.0	-1,248.7	0.0	7,257.5	Recycling and composting 342,300 tonnes (48%) of household waste.
40	30,233.1	Treatment and disposal of residual waste	0.0	34,299.3	34,299.3	0.0	0.0	0.0	34,299.3	Treatment and/or disposal of 350,200 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (327,900 tonnes: 305,600 tonnes through the Allington Waste to Energy Plant and 22,300 tonnes through other waste treatment final disposal contracts) and/or landfill (22,300 tonnes). Removal and disposal of approximately 170 abandoned vehicles.
41	165,385.5	Total Direct Services to the Public	44,199.5	149,797.1	193,996.6	-1,613.1	-30,260.2	-2,583.3	159,540.0	
		Management, Support Services and Overheads								
		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	4,598.6	Growth, Environment & Transport (GE&T)	2,391.3	1,758.3	4,149.6	0.0	-93.6	0.0	4,056.0	
43	4,598.6	Total Management, Support Services and Overheads	2,391.3	1,758.3	4,149.6	0.0	-93.6	0.0	4,056.0	
44	169,984.1	TOTAL	46,590.8	151,555.4	198,146.2	-1,613.1	-30,353.8	-2,583.3	163,596.0	

Appendix A - Directorate Specific A to Z Service Analysis

Social Care, Health & Wellbeing

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Adults and Older People								
		<i>Direct Payments</i>								
1	17,616.6	Learning Disability (aged 18+)	0.0	19,024.5	19,024.5	0.0	-69.5	-875.5	18,079.5	Approximately 1,250 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	1,018.6	Mental Health (aged 18+)	0.0	1,102.9	1,102.9	0.0	-84.3	0.0	1,018.6	Approximately 200 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	14,432.6	Older People (aged 65+)	0.0	12,867.5	12,867.5	0.0	0.0	-186.5	12,681.0	Around 1,300 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	12,097.9	Physical Disability (aged 18-64)	0.0	13,166.6	13,166.6	0.0	0.0	-982.2	12,184.4	Around 1,200 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	975.5	Learning Disability (aged 18+)	0.0	728.0	728.0	0.0	0.0	-14.0	714.0	Domiciliary care provided by the independent sector supporting approximately 100 people to live at home.
6	1,969.8	Older People (aged 65+) - In house service (Kent Enablement at Home service)	7,887.1	-1.9	7,885.2	-51.0	-5,864.4	0.0	1,969.8	Domiciliary care provided by the in-house 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.
7	5,937.6	Older People (aged 65+) - Commissioned service	0.0	25,554.2	25,554.2	0.0	-9,871.2	-71.0	15,612.0	Domiciliary care provided by the independent sector to support approximately 3,500 people to live at home. In addition, this budget includes a number of small contracts for services primarily with Health, including the night sitting service, recuperative care and rapid response.

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Social Care, Health & Wellbeing

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
8	579.4	Physical Disability (aged 18-64) - In house service	0.0	579.4	579.4	0.0	0.0	0.0	579.4	Domiciliary care provided by the in-house 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.
9	2,313.5	Physical Disability (aged 18-64) - Commissioned service	0.0	4,184.0	4,184.0	0.0	0.0	-28.4	4,155.6	Domiciliary care provided by the independent sector supporting approximately 550 people to live at home.
		Non Residential Charging Income								
10	-3,191.3	Learning Disability (aged 18+)	0.0	0.0	0.0	0.0	-3,954.4	0.0	-3,954.4	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
11	-7,516.3	Older People (aged 65+)	0.0	0.0	0.0	0.0	-9,313.8	0.0	-9,313.8	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
12	-1,298.5	Physical Disability (aged 18-64) / Mental Health (aged 18+)	0.0	0.0	0.0	0.0	-1,633.0	0.0	-1,633.0	Assessed client contributions for people receiving community based services including domiciliary care, supported accommodation, day care and direct payments.
		Nursing and Residential Care								
13	73,795.7	Learning Disability (aged 18+)	0.0	74,433.9	74,433.9	0.0	-6,130.5	0.0	68,303.4	Around 1,200 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 does not include respite services which are included within the Support to Carers budget below.
14	7,407.1	Mental Health (aged 18+)	0.0	8,697.2	8,697.2	0.0	-1,015.9	0.0	7,681.3	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 does not include respite services which are included within the Support to Carers budget below.
15	21,659.4	Older People (aged 65+) - Nursing	0.0	35,941.4	35,941.4	0.0	-14,665.2	0.0	21,276.2	Around 1,250 clients are provided with this service through the independent sector. This does not include respite services which are included within the Support to Carers budget below.

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Social Care, Health & Wellbeing

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
16	14,581.9	Older People (aged 65+) - Residential - In house service	9,691.2	9,851.2	19,542.4	0.0	-3,546.5	-1,922.2	14,073.7	KCC residential services predominately providing long term and recuperative services through 222 residential care/respite beds and 84 nursing care beds.
17	26,196.7	Older People (aged 65+) - Residential - Commissioned Service	0.0	50,165.1	50,165.1	0.0	-27,808.2	0.0	22,356.9	Approximately 2,200 permanent clients on average provided with services through the independent sector as well as recuperative and other short term placements. This service also provides permanent residential care for preserved rights clients provided through the independent sector. This does not include respite services which are included within the Support to Carers budget below.
18	11,759.4	Physical Disability (aged 18-64)	0.0	13,269.9	13,269.9	0.0	-1,739.1	0.0	11,530.8	Approximately 300 clients are provided with this service through the independent sector.
		Supported Living								
19	2,626.7	Learning Disability (aged 18+) - In house service	2,596.9	1,027.2	3,624.1	0.0	-134.5	-912.9	2,576.7	This service provides support to clients through the independent living scheme and Kent Pathway Service (Learning Disability enablement service). The costs associated with the Better Homes Actives Lives PFI project are also included here.
20	3,795.5	Learning Disability (aged 18+) - Shared Lives Scheme	315.7	4,352.2	4,667.9	0.0	0.0	0.0	4,667.9	The Shared Lives scheme places approximately 150 people with non-related Adult Carers.
21	31,259.3	Learning Disability (aged 18+) - Other Commissioned Supported Living arrangements	0.0	38,722.4	38,722.4	0.0	-118.5	-94.0	38,509.9	Services provided through the independent sector for approximately 1,100 people in supported living.
22	0.0	Older People (aged 65+) - In house service	0.0	4,825.0	4,825.0	0.0	0.0	-4,825.0	0.0	Costs associated with the Better Homes Actives Lives PFI project.
23	395.9	Older People (aged 65+) - Commissioned service	0.0	395.9	395.9	0.0	0.0	0.0	395.9	Approximately 100 clients provided with supported living / supported accommodation services through the independent sector.
24	0.0	Physical Disability (aged 18-64) / Mental Health (aged 18+) - In house service	0.0	107.4	107.4	0.0	0.0	-107.4	0.0	Costs associated with the Better Homes Actives Lives PFI project.
25	4,194.3	Physical Disability (aged 18-64) / Mental Health (aged 18+) - Commissioned service	0.0	5,327.3	5,327.3	0.0	-84.3	-29.5	5,213.5	Approximately 500 clients provided with supported living / supported accommodation services through the independent sector.

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Social Care, Health & Wellbeing

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Other Services for Adults and Older People								
26	2,461.9	Adaptive & Assistive Technology	411.0	7,087.8	7,498.8	0.0	-5,315.0	0.0	2,183.8	Occupational Therapy & Sensory Disability services working in partnership with Health, Hi Kent and Kent Association for the Blind to provide approximately 70,000 items of equipment. Collaborating with health on the delivery of Telehealth and Telecare services to enable Kent residents to remain living in their own homes by installing equipment in approximately 3,000 homes a year.
27	1,340.8	Community Support Services for Mental Health (aged 18+)	1,254.9	141.3	1,396.2	0.0	-55.4	0.0	1,340.8	Community outreach services provided by both KCC and independent sector supporting clients with mental health problems.
		Day Care								
28	6,544.9	Learning Disability (aged 18+) - In house service	5,546.4	819.2	6,365.6	0.0	-70.7	0.0	6,294.9	Day care/day services provided by KCC.
29	7,029.7	Learning Disability (aged 18+) - Commissioned service	0.0	7,732.5	7,732.5	0.0	0.0	-18.5	7,714.0	Day care/day services provided by the independent sector.
30	831.2	Older People (aged 65+) - In house service	675.8	126.1	801.9	0.0	-36.0	0.0	765.9	Day care/day services provided by KCC.
31	945.1	Older People (aged 65+) - Commissioned service	0.0	899.1	899.1	0.0	0.0	0.0	899.1	Day care/day services provided by the independent sector.
32	974.2	Physical Disability (aged 18-64)	0.0	974.2	974.2	0.0	0.0	0.0	974.2	Day care/day services provided by the independent sector.
33	20,394.2	Housing Related Support for Vulnerable People (Supporting People)	324.4	16,831.2	17,155.6	-193.2	0.0	0.0	16,962.4	Includes provision for 17,300 vulnerable people to receive support to enable independent living in their own home through the provision of long and short term supported accommodation, a home improvement agency, community alarms and floating support.
34	550.0	Legal Charges	0.0	550.0	550.0	0.0	0.0	0.0	550.0	Costs for in-house legal support and external legal fees for care proceedings for Adult social care.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
35	784.9	Other Adult Services	175.0	12,296.3	12,471.3	0.0	-711.2	-272.9	11,487.2	A range of other services including: - approximately 80,000 home delivered hot meals, - providing one-off support to those who have no recourse to Public Funds. In addition there are a number of budgets/savings held here which are to be allocated during 2016-17 once plans have been finalised: - provision for inflation on the cost of adult social care, including increases in costs resulting from the National Living Wage, - savings yet to be allocated to other social care services within the A-Z service analysis, - savings from the review of client transport arrangements, - provision to fulfil responsibilities under the Care Act.
36	1,439.0	Safeguarding	1,333.2	341.4	1,674.6	0.0	-111.1	-124.5	1,439.0	A multi agency partnership/framework to ensure a coherent policy for the protection of vulnerable adults.
		Social Support								
37	3,547.4	Carers - In house service	2,725.9	125.3	2,851.2	0.0	-0.2	0.0	2,851.0	KCC residential services predominately providing respite services to support carers.
38	4,704.8	Carers - Commissioned service	0.0	11,708.4	11,708.4	-57.5	-5,999.5	0.0	5,651.4	Services supporting carers, which are provided through the independent and voluntary sectors.
39	3,553.7	Information and Early Intervention	0.0	5,344.9	5,344.9	-552.8	-1,007.1	-246.9	3,538.1	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.
40	6,079.0	Social Isolation	0.0	9,096.8	9,096.8	-2,083.6	-1,140.8	0.0	5,872.4	Services providing support to prevent social isolation, provided through the independent sector and the voluntary sector, such as befriending services.

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Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
41	1,481.5	Support & Assistance Service (Social Fund) including refugee families	277.0	2,454.5	2,731.5	0.0	0.0	-1,250.0	1,481.5	This service supports residents, with immediate need and who are in crisis, to live independently by signposting to alternative appropriate services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. Includes support to refugee families under the Government's Syrian vulnerable persons relocation scheme.
		Children's Services								
		Children in Care (Looked After)								
42	23,675.7	Fostering - In house service	1,814.6	22,608.0	24,422.6	-469.1	0.0	0.0	23,953.5	Short and medium term family based care for 990 Kent children (including longer term care for older children). This includes payments to connected persons (relatives and friends). The County Fostering Team is also included here.
43	7,901.7	Fostering - Commissioned from Independent Fostering Agencies	0.0	6,782.6	6,782.6	0.0	0.0	0.0	6,782.6	Short and medium term family based care (including longer term care for older children) for 137 Kent children.
44	6,769.0	Legal Charges	0.0	6,738.0	6,738.0	0.0	0.0	0.0	6,738.0	Costs for in-house legal support and external legal fees for care proceedings for Specialist Children's Services.
45	2,541.0	Residential Children's Services - In house service (Short Breaks Units)	2,696.9	401.5	3,098.4	-12.7	-669.7	0.0	2,416.0	Provision of 5 in house units for short breaks (for both looked after and non looked after children, including those with a disability).
46	11,909.3	Residential Children's Services - Commissioned from Independent Sector	0.0	13,412.2	13,412.2	-920.6	-1,614.1	0.0	10,877.5	Independent sector residential care for 78 children (both looked after and non looked after children, including those with a disability).
47	1,426.9	Virtual School Kent	1,929.6	3,151.7	5,081.3	-293.2	-2.8	-3,358.4	1,426.9	Supporting approx. 2,550 looked after children (including approx. 1,100 Unaccompanied Asylum Seeking Children) focussing on their education & health needs.
		Children in Need								
48	9,278.4	Family Support Services	0.0	10,535.5	10,535.5	-882.2	-777.8	0.0	8,875.5	Community based family support services including day care, direct payments and payments to voluntary organisations.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Other Children's Services								
50	12,476.6	Adoption & other permanent care arrangements for children	1,951.7	9,709.6	11,661.3	0.0	-104.0	0.0	11,557.3	Permanent care for Kent children who are unable to live with their birth families. Includes adoption payments, child arrangement orders & special guardianship orders.
		Asylum Seekers:								
51	0.0	- Aged under 16	0.0	13,050.0	13,050.0	0.0	0.0	-13,050.0	0.0	Supporting unaccompanied asylum seekers under the age of 16.
52	0.0	- Aged 16 & 17	702.4	24,272.6	24,975.0	0.0	0.0	-24,975.0	0.0	Supporting unaccompanied asylum seekers aged 16 or 17.
53	280.0	- Aged 18 and over (care leavers)	0.0	8,195.0	8,195.0	0.0	0.0	-7,645.0	550.0	Supporting unaccompanied asylum seekers aged 18 or over (who were previously in care when aged under 18) as Care Leavers.
54	4,551.7	Care Leavers	2,014.8	5,246.9	7,261.7	-1,985.2	0.0	-530.6	4,745.9	A service for young people aged 18+ who have previously been in care.
55	4,571.5	Safeguarding	6,425.6	825.3	7,250.9	-2,074.9	-604.5	0.0	4,571.5	Performance management of services for vulnerable children in Kent. Statutory education safeguarding functions with services commissioned by schools and other settings providing additional support and challenge.
		Community Services								
56	432.5	Local Healthwatch & NHS Complaints Advocacy	0.0	749.5	749.5	0.0	0.0	-459.0	290.5	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.

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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Public Health								
57	0.0	Children's Public Health Programmes: 0-5 year olds Health Visiting Service	0.0	22,256.6	22,256.6	0.0	0.0	-22,256.6	0.0	The Health Visiting Service is a universally available service that supports over 90,000 young children between the ages of 0-5. It has a crucial role in the early years of a child's development providing ongoing support for all children and families. It leads the delivery of the Healthy Child Programme (HCP) during pregnancy and the early years of life, from 0-5 years. It includes the Family Nurse Partnership (FNP) which is an evidence based, preventative programme targeted to vulnerable young mothers aged 19 and under having their first baby. This is a nurse led intensive home-visiting programme from early pregnancy to the age of two.
58	0.0	Other Children's Public Health Programmes	0.0	8,848.5	8,848.5	0.0	0.0	-8,848.5	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.
59	428.8	Drug & Alcohol services	320.2	14,620.7	14,940.9	0.0	-4,906.8	-9,828.3	205.8	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	
60	0.0	Obesity and Physical Activity	0.0	2,329.9	2,329.9	0.0	0.0	-2,329.9	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 five permanent centres or activities delivered across a variety of community settings).
61	0.0	Public Health - Mental Health Adults	0.0	2,780.3	2,780.3	0.0	0.0	-2,780.3	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.
62	0.0	Public Health Staffing, Advice and Monitoring	3,327.1	-178.7	3,148.4	-50.0	-36.0	-3,062.4	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.
63	0.0	Sexual Health Services	0.0	12,641.0	12,641.0	0.0	-1,000.0	-11,641.0	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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	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
64	0.0	Targeting Health Inequalities	0.0	6,096.0	6,096.0	0.0	-40.0	-6,056.0	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.
65	0.0	Tobacco Control and Stop Smoking Services	0.0	3,226.0	3,226.0	0.0	0.0	-3,226.0	0.0	Over 9,000 people engaged with mandated adult smoking cessation services and other programmes and pilots (target of 5,000 people to successfully quit), which will focus on prevention, awareness and de-normalisation of smoking, smoke-free environments and partnerships to tackle illicit tobacco.
66	391,512.7	Total Direct Services to the Public	54,397.4	599,149.0	653,546.4	-9,626.0	-110,236.0	-132,008.4	401,676.0	
		<u>Assessment Services</u>								
67	33,784.9	Adult's Social Care Staffing	36,646.5	3,096.0	39,742.5	-37.2	-5,557.4	-122.5	34,025.4	Social care staffing providing assessment of community care needs undertaken by Case Managers and Mental Health Social Workers.
68	42,473.6	Children's Social Care Staffing	47,118.5	3,300.2	50,418.7	-9,400.4	-321.1	0.0	40,697.2	Social Care staffing providing assessment of children & families needs and ongoing support to looked after children.
69	76,258.5	Total Assessment Services	83,765.0	6,396.2	90,161.2	-9,437.6	-5,878.5	-122.5	74,722.6	
		<u>Management, Support Services and Overheads</u>								
		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.
70	7,652.9	Social Care, Health & Wellbeing (SCH&W)	4,720.1	4,016.8	8,736.9	-346.9	-160.0	-1,177.1	7,052.9	

Appendix A - Directorate Specific A to Z Service Analysis										
Social Care, Health & Wellbeing										
Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Support to Frontline Services:								
71	3,834.5	Adult's Social Care Commissioning	4,192.7	158.1	4,350.8	-40.0	-289.5	0.0	4,021.3	Responsible for developing and delivering a commissioning strategy and procurement priorities for both Accommodation Solutions and Community Support for all vulnerable adults.
72	974.0	Adult's Social Care Performance Monitoring	962.5	134.9	1,097.4	0.0	0.0	0.0	1,097.4	Responsible for performance monitoring and information services for adults social care.
73	2,096.7	Children's Social Care Commissioning	1,767.7	-23.5	1,744.2	0.0	0.0	0.0	1,744.2	Responsible for developing and delivering a commissioning strategy and procurement priorities for Specialist Children's Services
74	763.1	Children's Social Care Performance Monitoring	729.5	33.6	763.1	0.0	0.0	0.0	763.1	Responsible for performance monitoring and information services for children's social care.
75	15,321.2	Total Management, Support Services and Overheads	12,372.5	4,319.9	16,692.4	-386.9	-449.5	-1,177.1	14,678.9	
76	483,092.4	TOTAL	150,534.9	609,865.1	760,400.0	-19,450.5	-116,564.0	-133,308.0	491,077.5	

Appendix A - Directorate Specific A to Z Service Analysis

Strategic & Corporate Services										
Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Community Services								
1	2,374.3	Contact Centre & Digital Web Services	0.0	4,617.7	4,617.7	0.0	-305.0	-89.0	4,223.7	Contact Point is an externally commissioned multi-channel service which provides the primary public telephone and digital web services for the County Council. The contact centre operates extended business hours and emergency contacts overnight throughout the year. Approx. 1 million contacts are handled every year (860k telephone/150k e-mail) supporting more than 90 KCC services. It will increasingly provide better customer focussed, true multi-channel access to Kent services.
2	939.3	Gateways	356.5	581.8	938.3	0.0	-38.1	0.0	900.2	The Gateway service model is undergoing re-design through active collaboration with internal/external partners (District Councils and third sector). The Gateway budget contributes to shared management, staffing and running costs for each Gateway which supports over 1 million customer visits per year.
		Local Democracy								
3	570.0	County Council Elections	0.0	520.0	520.0	0.0	0.0	0.0	520.0	Annual contribution to a reserve to cover the costs of County Council Elections every four years and by-elections as required.
4	2,100.0	Local Member Grants	0.0	1,680.0	1,680.0	0.0	0.0	0.0	1,680.0	Grants controlled by individual Members which are given to a wide range of community based groups, individuals and organisations.
5	2,163.2	Partnership arrangements with District Councils	0.0	1,788.2	1,788.2	0.0	0.0	0.0	1,788.2	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.
6	8,146.8	Total Direct Services to the Public	356.5	9,187.7	9,544.2	0.0	-343.1	-89.0	9,112.1	

Appendix A - Directorate Specific A to Z Service Analysis										
Strategic & Corporate Services										
Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		<u>Management, Support Services and Overheads</u>								
		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.
7	-2,377.6	Strategic & Corporate Services (S&CS)	537.2	2,287.4	2,824.6	-682.2	-134.7	-4,388.0	-2,380.3	
		Support to Frontline Services:								
8	0.0	Business Services Centre (BSC)	22,253.6	5,836.4	28,090.0	-22,446.9	-5,643.1	0.0	0.0	Provides transactional HR, ICT and Finance services together with traded services to external customers in these professions.
9	3,321.1	Business Strategy	2,802.1	542.0	3,344.1	-40.0	-93.6	0.0	3,210.5	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.
10	2,367.7	Communications, Consultation & Engagement	1,965.5	525.9	2,491.4	-373.7	-9.4	0.0	2,108.3	Responsible for communicating with the public, 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. Provides the 'Intelligent client' function on behalf of KCC and monitors the contract for the provision of the three primary contact channels: face to face through Gateways; phone & digital web services through Contact Point.
11	3,644.8	Democratic and Members	1,475.1	2,326.7	3,801.8	0.0	-107.0	-35.0	3,659.8	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.

Appendix A - Directorate Specific A to Z Service Analysis

Strategic & Corporate Services

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
12	7,230.8	Finance and Procurement <i>(excluding services commissioned from Business Services Centre)</i>	13,480.0	1,405.0	14,885.0	-1,927.8	-3,572.1	-2,298.8	7,086.3	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.
13	3,077.1	Finance and Procurement - services commissioned from the Business Services Centre	0.0	2,807.0	2,807.0	0.0	0.0	0.0	2,807.0	Transactional financial services commissioned from the Business Services Centre.
14	6,252.3	Human Resources <i>(excluding services commissioned from Business Services Centre)</i>	4,479.1	2,703.1	7,182.2	-801.6	-569.6	0.0	5,811.0	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	1,928.2	Human Resources - services commissioned from the Business Services Centre	0.0	1,597.6	1,597.6	0.0	0.0	0.0	1,597.6	Transactional HR services commissioned from the Business Services Centre.
16	31,422.6	Infrastructure (Property & ICT) <i>(excluding services commissioned from Business Services Centre & LATCO)</i>	2,480.9	36,279.3	38,760.2	-2,591.0	-6,008.9	-188.7	29,971.6	Intelligent client function with responsibility for the management of KCC's land and property portfolio together with the management of the service delivery of ICT services, through contract arrangements with appropriate internal and external delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here.
17	5,519.6	Infrastructure - ICT services commissioned from Business Services Centre	0.0	3,929.9	3,929.9	0.0	0.0	-142.5	3,787.4	Transactional ICT services commissioned from the Business Services Centre.

Appendix A - Directorate Specific A to Z Service Analysis

Strategic & Corporate Services

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
18	2,236.7	Infrastructure - Property services commissioned from Property LATCo	0.0	3,112.4	3,112.4	-214.8	-541.7	0.0	2,355.9	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. Intelligent client function to manage the service delivery of ICT services through contract arrangements with appropriate delivery vehicles. The Kent Public Services Network and other partnership arrangements are also included here. Transactional services are commissioned from the Business Services Centre.
19	-2,198.1	Legal Services and Information Governance	6,733.0	1,941.1	8,674.1	-10,038.9	-755.5	-77.8	-2,198.1	Provides legal advice and services to KCC, public bodies and other local authorities.
20	0.0	Transformation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	The costs of contracts with our transformation partners are to be met from a transfer from reserves, hence a zero gross budget is reflected here.
21	62,425.2	Total Management, Support Services and Overheads	56,206.5	65,293.8	121,500.3	-39,116.9	-17,435.6	-7,130.8	57,817.0	
22	70,572.0	TOTAL	56,563.0	74,481.5	131,044.5	-39,116.9	-17,778.7	-7,219.8	66,929.1	

Appendix A - Directorate Specific A to Z Service Analysis

Financing Items

Row Ref	2015-16 Revised Base	Service	2016-17 Approved Budget							
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	Affordable Activity
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Financing Items (including Unallocated)								
1	314.0	Audit Fees	0.0	264.0	264.0	0.0	0.0	0.0	264.0	
2	800.0	Carbon Reduction Commitment	0.0	704.0	704.0	0.0	0.0	0.0	704.0	
3	-6,700.0	Commercial Services (net contribution)	0.0	0.0	0.0	0.0	-8,700.0	0.0	-8,700.0	Contribution from Commercial Services towards KCC overheads.
4	2,352.0	Contribution to IT Asset Maintenance Reserve	0.0	3,352.0	3,352.0	0.0	0.0	0.0	3,352.0	Annual contribution towards ICT infrastructure replacement.
5	-1,934.5	Contribution to/from reserves	0.0	-6,285.5	-6,285.5	0.0	0.0	0.0	-6,285.5	
6	4,999.0	Insurance Fund	0.0	5,899.0	5,899.0	0.0	0.0	0.0	5,899.0	Contribution to self insurance fund.
7	3,000.0	Modernisation of the Council	0.0	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	One-off costs associated with restructure of the council including redundancy provision.
8	122,379.4	Net Debt costs (incl. Investment Income)	0.0	126,056.0	126,056.0	0.0	-8,452.7	0.0	117,603.3	
9	903.0	Other	0.0	959.0	959.0	0.0	0.0	-36.0	923.0	
10	-2,071.0	Unallocated	7,800.0	1,102.5	8,902.5	0.0	0.0	0.0	8,902.5	
11	124,041.9	Total Financing Items	7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3	
12	124,041.9	TOTAL	7,800.0	134,051.0	141,851.0	0.0	-17,152.7	-36.0	124,662.3	

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
14-24 Year Olds	Children's Services - Education and Personal	EYP	48	135
Adaptive & Assistive Technology	Adults and Older People - Other Services for Adults and Older People	SCH&W	45	102
Adoption	Children's Services - Other Children's Services	SCH&W	50	144
Adult Learning (Community Learning & Skills)	Community Services	EYP	51	152
Adults Social Care Commissioning & Performance Management	Support to Frontline Services	SCH&W	64	243-244
Adverse Weather	Highways - Highways Maintenance	GET	54	165
Alcohol Services	Public Health	SCH&W	57	184
Archives (now part of Libraries, Registration and Archives)	Community Services	GET	52	157
Arts & Culture Development	Community Services	GET	50	151
Assessment & Support of Children with Special Educational Needs	Assessment Services	EYP	63	236
Asylum Seekers	Children's Services - Other Children's Services	SCH&W	50	145-148
Attendance & Behaviour (in school)	Children's Services - Education and Personal	EYP	48	136
Births, Deaths and Marriages (now part of Libraries, Registration & Archives service)	Community Services	GET	52	157
Bridges & Other Structures	Highways - Highways Maintenance	GET	54	166
Business Services Centre	Support to Frontline Services	S&CS	64	245
Business Strategy	Support to Frontline Services	S&CS	64	246

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Care Leavers	Children's Services - Other Children's Services	SCH&W	50	149
Carers Support	Other Services for Adults & Older People - Social Support	SCH&W	47	121-122
Children's Centres	Children's Services - Early Help	EYP	48	133
Children's Public Health Programmes	Public Health	SCH&W	56-57	182-183
Children's Social Care Commissioning	Support to Frontline Services	SCH&W	64	247
Children's Social Care Performance Monitoring	Support to Frontline Services	SCH&W	64	248
Closed Landfill Sites	Waste Management	GET	62	218
Coastal Protection	Environment - Environmental Management (incl. Coastal Protection)	GET	54	163
Communications, Consultations & Engagement	Support to Frontline Services	S&CS	65	176 & 249-250
Community Learning & Skills	Community Services	EYP	51	152
Community Safety	Public Protection	GET	58	191
Community Support Services for Mental Health	Adults and Older People - Other Services for Adults and Older People	SCH&W	46	103-104
Community Wardens	Public Protection - Community Services	GET	58	191
Concessionary transport	Transport Services	GET	61	208
Contact Centre & Digital Web Services	Community Services	S&CS	51	153-154
Coroners	Public Protection	GET	59	192
Country Parks & Countryside Access	Environment	GET	53	162
County Council Elections	Local Democracy	S&CS	55	177
Day Care (for Adults)	Adults and Older People - Other Services for Adults and Older People	SCH&W	46	105-109

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Democratic Services	Support to Frontline Services	S&CS	65	251
Direct Payments to Adults and Older People	Adults and Older People	SCH&W	43	77-80
Domiciliary Care	Adults and Older People	SCH&W	43-44	81-85
Drug Services	Public Health	SCH&W	57	184
Early Intervention and Prevention	Children's Services - Early Help	EYP	48	134
Early Years and Childcare	Children's Services - Education and Personal	EYP	48	137
Early Years education (free entitlement)	Children's Services - Education and Personal	EYP	49	138
Economic Development Projects	Regeneration & Economic Development	GET	59	195
Education Psychology Service	Children's Services - Education and Personal	EYP	49	139
Education Staff Pension Costs	Schools Services	EYP	60	204
Elections (County Council)	Local Democracy	S&CS	55	177
Emergency Response and Resilience	Public Protection	GET	59	193
Environmental Management	Environment	GET	54	163
Exclusion Service	Schools & High Needs Education Budgets	EYP	60	196
Family Support Services	Children's Services - Children in Need	SCH&W	48	132
Finance & Procurement	Support to Frontline Services	S&CS	65	252-253
Financing Items	Financing Items	FI	63	224-234
Footpaths	Environment - Public Rights of Way	GET	54	164
Fostering	Children's Services - Children in Care (Looked After)	SCH&W	47	126-127
Gateways	Community Services	S&CS	51	155

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Grass cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	GET	55	175
Gypsies and Travellers	Community Services	GET	51	156
Haulage and Transfer Stations	Waste Management - Waste Processing - Operation of Waste Facilities	GET	62	220
Hedge cutting	Highways - Highways Management - Tree Maintenance, Grass Cutting and Weed Control	GET	55	175
High Needs Pupils (in FE colleges)	Schools & High Needs Education Budgets	EYP	60	197
High Needs Pupils (in Independent Sector providers)	Schools & High Needs Education Budgets	EYP	60	187
High Needs Pupils (in Independent Special Schools)	Schools & High Needs Education Budgets	EYP	60	199
High Needs Pupils Recoupment	Schools Services	EYP	60	200
Home to School transport (Mainstream)	Transport Services	EYP	61	210
Home to School/College transport (Special Needs)	Transport Services	EYP	61	209
Household Waste Recycling Centres (HWRC)	Waste Management - Waste Processing - Operation of Waste Facilities	GET	62	220
Housing Related Support for Vulnerable People (Supporting People)	Other Services for Adults & Older People - Social Support	SCH&W	46	110-117
Human Resources	Support to Frontline Services	S&CS	65	254-255
ICT	Support to Frontline Services	S&CS	66	257-259

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Individual Learner Support	Children's Services - Education and Personal	EYP	49	140
Information Governance	Support to Frontline Services	S&CS	66	261
Infrastructure (Property and ICT)	Support to Frontline Services	S&CS	66	256-260
Kent 16+ Travel Card	Transport Services	EYP	61	211
Kent Karrier	Transport Services - Subsidised Bus routes	GET	61	212
Kent Scientific Services	Public Protection - Trading Standards	GET	59	194
Landfill Tax	Waste Management - Waste Processing	GET	62	219
Legal Charges	Adults and Older People - Other Services for Adults and Older People	SCH&W	46	118
Legal Charges (Children's Social Services)	Children's Services - Children in Care (Looked After)	SCH&W	47	128
Legal Services	Support to Frontline Services	S&CS	66	261
Libraries (now part of Libraries, Registration and Archives)	Community Services	GET	52	157
Libraries, Registration and Archives Services	Community Services	GET	52	157
Local Healthwatch and NHS Complaints Advocacy	Community Services	SCH&W	52	158
Local Member Grants	Local Democracy	S&CS	55	178
Management & Support	Directorate Management & Support	All	64	238-241
Member Grants	Local Democracy	S&CS	55	178
Member Services	Support to Frontline Services	S&CS	65	
Non Residential Charging Income	Adults and Older People	SCH&W	44	86-88
Nursing Care for Adults	Adults and Older People	SCH&W	44-45	89-94
Obesity and Physical Activity	Public Health	SCH&W	57	185

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Occupational Therapy - Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	45	102
Other Adult Services	Adults and Older People - Other Services for Adults and Older People	SCH&W	46	119
Other Schools' Services	Schools Services	EYP & GET	60	205
Partnership & Waste Development	Waste Management	GET	62	217
Partnership arrangements with District Councils	Local Democracy	S&CS	56	179
Payments to Waste Collection Authorities (District Councils)	Waste Management - Waste Processing	GET	62	221
PFI Schools Schemes	Schools & High Needs Education Budgets	EYP	60	201
Planning & Transport policy	Planning and Transport Strategy	GET	56	180
Planning applications	Planning and Transport Strategy	GET	56	181
Property	Support to Frontline Services	S&CS	66	256 & 258 & 260
Public Health - Administration	Public Health	SCH&W	57	187
Public Health - Mental Health Adults	Public Health	SCH&W	57	186
Public Rights of Way	Environment	GET	54	164
Pupil Referral Units (Delegated Budgets)	Schools & High Needs Education Budgets	EYP	60	202
Recycling Contracts & Composting	Waste Management - Waste Processing	GET	62	222
Redundancy Costs	Schools Services	EYP	60	206
Regeneration Projects	Regeneration & Economic Development	GET	59	195

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Registration of Births, Deaths and Marriages (now part of the Libraries, Registration and Archives Service)	Community Services	GET	52	157
Residential Care for Adults	Adults and Older People	SCH&W	44-45	89-94
Residential Care for Children	Children's Services - Children in Care (Looked After)	SCH&W	47	129-130
Road Crossing Patrols	Schools Services - Other Schools' Services	GET	60	205
Road safety	Highways - Highways Management	GET	55	172
Road/Highway Development Planning	Highways - Highways Management	GET	55	170
Road/Highway drainage	Highways - Highways Maintenance	GET	55	168
Road/Highway improvements	Highways - Highways Management	GET	55	171
Road/Highway maintenance & emergency response	Highways - Highways Maintenance	GET	55	167
Road/Highway Traffic Management	Highways - Highways Management	GET	55	174
Rural buses	Transport Services - Subsidised Bus routes	GET	61	212
Safeguarding - Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	46	120
Safeguarding - Children	Children's Services - Other Children's Services	SCH&W & EYP	50	150
Salting of Roads	Highways - Highways Maintenance - Adverse Weather	GET	54	165
School Buses	Transport Services - Home to School Transport	EYP	61	209-210
School Improvement	Schools Services	EYP	60	207

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Schools (Delegated Budgets)	Schools & High Needs Education Budgets	EYP	60	202
Sensory Disability	Adults and Older People - Other Services for Adults and Older People	SCH&W	45	102
Sexual Health Services	Public Health	SCH&W	58	188
Snow clearance	Highways - Highways Maintenance - Adverse Weather	GET	54	165
Social Care Information & Early Intervention	Other Services for Adults & Older People - Social Support	SCH&W	47	123
Social Care Staffing (Adult's)	Assessment Services	SCH&W	63	235
Social Care Staffing (Children's)	Assessment Services	SCH&W	63	237
Social Isolation	Other Services for Adults & Older People - Social Support	SCH&W	47	124
Social Support for Adults	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	121-124
Sports Development	Community Services	GET	52	159
Statemented Pupils	Children's Services - Education and Personal	EYP	49	141
Streetlight energy	Highways - Highways Management	GET	55	173
Streetlight maintenance	Highways - Highways Maintenance	GET	55	169
Subsidised Bus Routes	Transport Services	GET	61	212
Support and Assistance Service (a.k.a. Social Fund)	Adults and Older People - Other Services for Adults and Older People	SCH&W	47	125
Support Services to Frontline Directorates	Support Services to Frontline Directorates	SCH&W & S&CS	64-66	243-262
Supported Living	Adults and Older People	SCH&W	45	95-101

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Services	Category & Sub Category (where appropriate)	Directorate	Section 5 Page No	Section 6 Page No
Supporting Employment	Community Services	EYP	53	160
Targeting Health Inequalities	Public Health	SCH&W	58	189
Telecare / Telehealth	Adults and Older People - Other Services for Adults and Older People	SCH&W	45	102
Tobacco Control and Stop Smoking Services	Public Health	SCH&W	58	190
Trading Standards	Public Protection	GET	59	194
Transformation	Support to Frontline Services	S&CS	66	262
Transport Operations	Transport Services	GET	61	213
Transport Planning	Transport Services	GET	61	214
Treatment and disposal of residual waste	Waste Management - Waste Processing	GET	62	223
Tree cutting / maintenance	Highways - Highways Management	GET	55	175
Troubled Families Programme	Community Services	EYP	53	161
Virtual School Kent	Children's Services - Children in Care (Looked After)	SCH&W	48	131
Waste Commissioning	Waste Management	GET	62	216
Waste Compliance	Waste Management	GET	62	216
Waste Contract Management	Waste Management	GET	62	216
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Approved by County Council 11 February 2016

Budget Book

2016-17

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Published March 2016
kent.gov.uk/budget

