

CHILDREN AND ADULTS DIRECTORATE

Appendix 2a

Service Headings	2016/17 Draft Budget Requirement			
	Adjusted Base	MTFP Pressures	MTFP Savings	Draft Budget Requirement
	£'000	£'000	£'000	£'000
Looked After Children & Proceedings	23,481	1,830	(800)	24,511
Children's Advice & Duty Service	2,444	0	0	2,444
Child in Need & Child Protection	3,388	0	0	3,388
Children's Care Management	1,278	0	0	1,278
Early Help	986	0	0	986
Total For Children's Care	31,577	1,830	(800)	32,607
Deputy Director	(2,757)	430	0	(2,327)
Head of Adult Social Care & Social Work	19,972	(427)	0	19,545
Social Care Business Manager	3,123	0	0	3,123
Disability Services	36,461	4,620	(1,500)	39,581
Mental Health	4,486	536	(100)	4,922
Total for Deputy Director	61,285	5,159	(1,600)	64,844
Directorate Management Team	566	0	0	566
Total for Directorate Management Team	566	0	0	566
Commissioning Management Team	221	4	0	225
Business Support and Commissioning	2,566	23	0	2,589
School Organisation and Student Services	1,648	93	0	1,741
School Services, Quality and Commissioning	237	3	0	240
Total for Partnership Commissioning	4,673	123	0	4,796
Early Years	19,642	17	(250)	19,409
Youth Service	2,466	22	(350)	2,137
Inclusion Management Team	416	5	0	421
School Challenge and Improvement	955	10	0	965
Health and Inclusion	576	6	0	583
Psychology & SEN	31,782	1,000	0	32,782
Total for Inclusion and School Improvement	55,838	1,060	(600)	56,298
Finance Provisions	493	101	0	594
HR Provisions	311	310	0	621
School Grants	67,193	1,028	0	68,221
Total for School Retained Funding and Grants	67,997	1,439	0	69,436
Total Education Related Budgets	129,074	2,622	(600)	131,096
Total C&A Directorate	221,936	9,611	(3,000)	228,547

General Fund Activities	2016/17 Draft Budget Requirement			
	Adjusted Base £'000	MTFP Pressures £'000	MTFP Savings £'000	Draft Budget Requirement £'000
Front Line Support	158	0	0	158
Highways	5,818	158	(500)	5,476
Parking Services	(3,302)	0	0	(3,302)
Waste Services	18,065	2,136	0	20,201
Safer Communities	2,876	0	0	2,876
Integrated Transport	7,039	0	0	7,039
CCTV/Lifeline	(1)	0	0	(1)
Performance & Intelligence Hub	99	0	0	99
	0	0	0	
Total for Front Line Services	30,752	2,294	(500)	32,546
Housing & Regeneration Support	(40)	0	0	(40)
Economic Development	301	0	0	301
Planning Policy & Design	520	0	0	520
Development Management	30	0	0	30
Social Regeneration & Europe	314	0	0	314
Building Control	152	0	0	152
Housing	4,586	244	0	4,830
Physical Regeneration	104	0	0	104
		0	0	
Total for Development and Transport	5,967	244	0	6,211
L&C Management Group	(33)	0	0	(33)
Leisure & Sports	981	140	0	1,121
Tourism	507	0	0	507
Arts, Theatres & Events	1,096	0	(145)	951
Heritage	765	0	0	765
Greenspaces and Country Parks	4,034	0	(200)	3,834
Libraries	3,038	0	(200)	2,838
		0	0	
Total for Leisure and Culture	10,388	140	(545)	9,983
Regeneration, Community & Culture Directorate Support	517	0	0	517
Abolition of Contracted Out NIC	0	328	0	328
Total RCC Directorate	47,624	3,006	(1,045)	49,585

	2016/17 Draft Budget Requirement			
	Adjusted Base £'000	MTFP Pressures £000s	MTFP Savings £000s	Draft Budget Requirement £000s
CENTRAL FINANCE				
Internal Audit and Counter Fraud	496		(155)	341
Rural Liaison Grants	75			75
Corporate Management	3,472			3,472
Finance Strategy	826			826
Revenues and Benefits	512	315		827
Finance Operations	987			987
Vacancy savings	(110)			(110)
Central Finance Total	6,259	315	(155)	6,419
COMMUNICATIONS & IMPROVEMENT				
Communications	509			509
Performance and Intelligence	407			407
Business and Admin Support	1,940			1,940
Vacancy Savings	(102)			(102)
Communications and Improvement Total	2,756	0	0	2,756
DEMOCRACY & GOVERNANCE				
Democratic Services Manager	589			589
Head of Customer Services	4,196			4,196
Members and Elections	1,366		(55)	1,311
Registration and Bereavement	(543)			(543)
Vacancy Savings	(154)			(154)
Democracy and Governance Total	5,453	0	(55)	5,398
LEGAL CONTRACTS & PROPERTY				
Category Management	615			615
Legal Services	1,175			1,175
Medway NORSE	5,614	519		6,133
Property and Capital Projects	452			452
Vacancy savings	(91)			(91)
Legal Contracts and Property Total	7,765	519	0	8,284
ORGANISATIONAL SERVICES				
Adult Education	(818)			(818)
ICT Manager	3,093	255	(40)	3,308
Personnel Services	708			708
Vacancy Savings	(111)			(111)
Organisational Services Total	2,871	255	(40)	3,086
UNDISTRIBUTED BUDGET				
Interest and Financing	13,244			13,244
Levies	1,039			1,039
Medway NORSE	(263)			(263)
BFL Savings	(450)			(450)
Category Management Savings	(1,800)			(1,800)
Pay and grade		800		800
Cross directorate - Abolition of Contracted Out NIC	0			0
Undistributed Budgets Total	11,770	800	0	12,570
Total BSD Directorate	36,873	1,889	(250)	38,512

	2016/17 Draft Budget Requirement			
	Adjusted Base £'000	MTFP Pressures £'000	MTFP Savings £'000	Draft Budget Requirement £'000
PH Management	1,257			1,257
PH Commissioning	6,306			6,306
Business Development	576			576
DAAT	2,575			2,575
Health Improvement Programmes	865			865
Chlamydia Screening	0			0
Stop Smoking Services	576			576
Supporting Healthy Weight	1,179			1,179
Health Visitors (0-5 years)	0	2,522		2,522
Abolition of contracted out NIC		50		50
Reduction of Grant	0	0	(1,248)	(1,248)
Total Public Health Directorate	13,334	2,572	(1,248)	14,658