From:	John Simmonds, Deputy Leader and Cabinet Member for Finance and Procurement Roger Gough, Cabinet Member for Education and Health Reform Peter Oakford, Cabinet Member for Specialist Children's Services Mike Hill, Cabinet Member for Community Services Patrick Leeson, Corporate Director for Education and Young People's Services Andy Wood, Corporate Director for Finance and Procurement
To:	Education and Young People's Services Cabinet Committee – 21 January 2016
Subject:	**Budget 2016-17 and Medium Term Financial Plan 2016-19**
Classification:	Unrestricted
Previous Pathway of Paper:	None
Future Pathway of Paper:	None
Electoral Division(s):	All

Summary:
This report sets out the proposed draft Budget 2016-17 and Medium Term Financial Plan (MTFP) 2016-19 as it affects Education and Young People's Services. The report includes extracts from the proposed final draft budget book and MTFP relating to the remit of this committee although these are exempt until the Budget and MTFP is published on 11 January. This report also includes information from the KCC budget consultation, Autumn Budget Statement and provisional Local Government Finance Settlement as they affect KCC as a whole as well as any specific issues of relevance to this committee.
Recommendation(s):
The Education and Young People's Services Cabinet Committee is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement and Cabinet Members for Education and Young People's Services (EYPS) on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 25 January 2016 and County Council on 11 February 2016

1. Introduction

1.1 Setting the Council's revenue and capital budgets, and MTFP, continues to be exceptionally challenging due to the combination of increasing spending demands and reducing funding. 2016-17 is proving to be the most difficult yet due to a number of factors. These include:

- Lack of information about government spending plans until very late in the process following the Spending Review announcement on 25 November
- Late changes to grant allocations following the Local Government Finance settlement announcement on 17 December
- Uncertainty over the impact over some significant spending pressures (principally the impact of the National Living Wage)
- New ability to levy additional Council Tax precept

This combination means that despite the proposed increase in Council Tax, the council still has to make significant year on year savings in order to balance the budget.

1.2 The challenge of additional spending demands, greater reliance on local taxation and reduced grant funding is likely to continue each year until 2019-20 at the earliest, with 2016-17 and 2017-18 looking like the most difficult years. The medium term projection in the Spending Review 2015 for local government is "flat cash". This flat cash projection includes additional funding for social care through the extra Council Tax precept and Better Care Fund, the Office for Budget Responsibility (OBR) assumptions on other Council Tax and Business Rate growth, as well as the phasing out of Revenue Support Grant (RSG). RSG has been a significant source of funding for core services for a number of years and it's phasing out represents a substantial loss. The flat cash assumption does not include changes in grants from other government departments (either ring-fenced or general grants).

1.3 The provisional local Government Finance Settlement was published on 17 December. This provides individual grant allocations from Department for Communities and Local Government (DCLG), principally RSG and business rate baseline, and Spending Power calculation. The provisional amounts for 2016-17 are subject to consultation and include a significant and unexpected change in methodology used to allocate RSG. Indicative figures for 2017-18 to 2019-20 were also included in the announcement. The announcement included the offer of a 4 year guaranteed funding settlement.

1.4 The Spending Power calculation shows a £20.4m (2.3%) increase in funding between adjusted figure for 2015-16 and indicative figure for 2019-20 (albeit with a dip in 2016-17 and 2017-18). The Spending Power includes the main DCLG grants (RSG and business rate baseline merged as the Settlement Funding Assessment) and Council Tax. The Spending Power no longer includes specific grants but continues to ignore additional spending demands and thus only reflects the change in cash available to local authorities and not real spending power. This means it is not directly comparable to the council's published budget. The published Spending Power calculation for KCC is reproduced in table 1 below.

Table 1

Core Spending Power of Local Government;					
	2015-16 (adjusted)	2016-17	2017-18	2018-19	2019-20
		£ millions	£ millions	£ millions	£ millions
Settlement Funding Assessment	340.0	283.4	241.8	218.2	195.8
Council Tax of which;	549.0	577.2	609.7	644.6	682.2
Council Tax Requirement excluding parish precepts (including base growth and levels increasing by CPI)	*549.0*	*566.0*	*586.3*	*608.0*	*631.1*
additional revenue from 2% referendum principle for social care	-	*11.2*	*23.3*	*36.6*	*51.1*
additional revenue from £5 referendum principle for lower quartile districts Band D Council Tax level	-	-	-	-	-
Improved Better Care Fund	-	-	*0.3*	*17.5*	*33.7*
New Homes Bonus and returned funding	7.9	*9.3*	*9.4*	*5.9*	*5.7*
Rural Services Delivery Grant	-	-	-	-	-
Core Spending Power	**896.9**	**869.9**	**861.1**	**886.2**	**917.3**
Change over the Spending Review period (£ millions)					20.4
Change over the Spending Review period (% change)					2.3%

1.5 The KCC latest medium term forecast up to 2019-20 shows a slightly lower estimate for Council Tax than the Spending Power in later years (albeit with higher yield in 2016-17 due to improved tax base and proposed 1.99% increase up to the referendum threshold). This means a slightly lower reduction in 2016-17 and 2017-18 than the Spending Power as shown in Table 2 below. Table 2 also includes the other funding included in KCC budget but not shown in the Spending Power. The overall impact shows a KCC forecast reduction of £4.9m (-0.5%) between 2015-16 and 2019-20 compared to the CLG forecast of +2.3% in table 1.

Table 2	2015/16 £000s	2016/17 £000s	2017/18 £000s	2018/19 £000s	2019/20 £000s	Change from 2015/16 to 2019/20 £000s	%
CLG Spending Power							
Settlement	340,015	283,386	241,819	218,156	195,773		
Council Tax	549,034	565,981	586,331	608,010	631,109		
Social Care Precept		11,174	23,323	36,593	51,103		
Better Care Fund		0	301	17,525	33,683		
New Homes Bonus	7,886	9,325	9,375	5,890	5,651		
	896,935	869,866	861,149	886,174	917,318	20,383	2.3%
KCC proposed MTFP							
Settlement	340,015	283,386	241,819	218,156	195,773		
Council Tax	549,034	571,544	588,989	604,192	620,051		
Social Care Precept	0	11,197	23,085	35,504	48,519		
Better Care Fund	0	0	301	17,525	33,683		
New Homes Bonus	7,886	9,325	9,375	5,890	5,651		
Total KCC equivalent Spending Power	896,935	875,451	863,569	881,267	903,676	6,740	0.8%
Other Funding							
Collection Funds	7,529	5,000	0	0	0		
Local Share of Business Rates	1,626	4,115	4,115	4,115	4,115		
Other Grants	18,858	17,306	15,755	14,203	12,651		
KCC Proposed Net Budget Requirement	924,949	901,873	883,439	899,585	920,442	-4,507	-0.5%

1.6 In real terms the additional funding available (after the initial dip in 2016-17 and 2017-18), particularly that raised through Council Tax precept/growth, is forecast to be insufficient to cover additional spending pressures (particularly in social care). Therefore, significant savings will continue to be needed each year to compensate for this shortfall and the forecast reduction in RSG and other grants. This will be a difficult message to convey that despite proposed annual increases in Council Tax, the authority will still need to make substantial year on year savings which are likely impact on local services.

1.7 The announcement that the Government intends to allow local authorities to retain 100% of business rates by the end of this Parliament is unlikely to provide much relief to this financial challenge. Business rates are already used to fund local authority services through the localised share and RSG. As identified in paragraph 1.2, RSG is due to be phased out and substantially reduced. However, the Government has already made it clear that 100% business rate retention will also include the devolution of additional responsibilities commensurate with the additional income i.e. the additional income will come with additional spending commitments rather than compensate for loss of RSG.

1.8 The Government has also made it clear that the principle of redistribution of business rates from high wealth/low needs to low wealth/high needs areas will need to continue under any new arrangements. This effectively means the new system will be 100% retention of business rate growth rather than 100% of the existing business rate base. Whilst we think the new arrangements will be a welcome improvement, we need to wait until we see the detailed consultation during the forthcoming year and recognise this change is highly unlikely to have any impact on the 2016-19 MTFP.

1.9 Section 2 of the published MTFP will provide a much fuller analysis of the national financial and economic context, including the November Spending Review/Autumn Budget Statement and provisional Local Government Finance Settlement. Section 3 sets out KCC's revenue budget strategy to meet the financial challenge (including a possible alternative approach to the allocation of additional funding from Council Tax/Business Rate growth to cover spending pressures and savings to cover the phasing out of RSG). Section 4 covers the councils' capital budget strategy.

2. Financial Implications

2.1 The initial draft revenue budget was published for consultation on 13 October 2015. This set out the latest forecasts and updates to the published MTFP for 2015-18. These forecasts were based on the original estimates of funding for 2016-17 and 2017-18 (albeit with an updated assumption for Council Tax base growth) and revised estimated spending pressures based on the current year's performance and future predictions of additional spending demands. The consultation also included updated estimates for the savings under consideration to close the gap between estimated funding and spending.

2.2 The financial equation presented in the consultation is set out in table 3 below. The consultation identified possible savings options of £73.9m leaving a gap of £7m still to be found before the budget is finalised.

Table 3	Budget Pressures £m	Budget Solutions £m
Spending Demands	58.3	
Grant Reductions	32.9	
Council Tax		10.4
Savings/Income		80.8
Total	91.2	91.2

2.3 As outlined in paragraph 1.1 the provisional Local Government Finance Settlement for 2016-17 was announced on 17 December. This included the following provisional amounts for 2016-17:

- Revenue support grant for 2016-17 of £111.4m, a reduction of £49.6m (30.8%) on 2015-16 actual grant (£58.1m or 34.2% on adjusted 2015-16 RSG)
- Business rate baseline and top-up for 2016-17 of £172.0m, an increase of £1.4m (0.8%)
- Confirmation of 2% social care precept requirements
- Confirmation that the Council Tax referendum level for 2016-17 is 2%
- New Homes Bonus grant of £9.3m

2.4 As well as the provisional Local Government Finance Settlement the Department for Education (DfE) also made provisional grant announcements on 17 December. This included the Dedicated School Grant (DSG), pupil premium, and Education Services Grant (ESG). ESG is un-ring-fenced grant. The provisional ESG shows an 11.5% reduction in the general funding for local authority maintained schools and academies (although transitional arrangements exist to protect academies from unmanageable reductions). As in previous years ESG is recalculated during the year to reflect pupil number changes and academy transfers. ESG is the most significant element of other grants included in KCC's budget (table 2 above) but is not reflected in the Spending Power calculations.

2.5 The latest overall financial equation is set out in table 4. This includes the impact of the Spending Review and the provisional Local Government Finance Settlement and other provisional grant announcements to date. This will be the position presented in the final draft Budget Book and MTFP published on 11 January pending any last minute changes.

Table 4	Budget Pressures £m	Budget Solutions £m	
Spending Demands	79.7		
Un-ring-fenced grant changes (provisional LG settlement)	48.2		14.5%
Other grant changes	0.1		
Council Tax increase (referendum)		11.2	1.998%
Council Tax increase (social care)		11.2	2.0%
Council Tax and business rate tax bases & collection funds		11.3	2.0%
Savings/ Income		94.3	
Total	128.0	128.0	

2.6 There are still a number of ring-fenced grants allocated by government departments. These ring-fenced grants are announced either at the same time or after the main Local Government Finance Settlement according to individual ministerial decisions. The County Council's financial strategy is that any changes in ring-fenced grants are matched by spending changes and therefore there is no overall impact on the net spending requirement. This means the County Council will not generally top-up ring-fenced grants from Council Tax or general grants.

2.7 We have received provisional notification of the Council Tax base from district councils. This is higher than estimated in the budget consultation and is reflected in the final draft budget published on 11 January and in tables 2 & 4 above. We will receive final notification of the tax base by the end of January together with any balances on this year's collection funds. The final draft budget will confirm the intention to increase the KCC precept for all Council Tax bands by 1.99%, increasing the County Council Band D rate from £1,089.99 to £1,111.77. The final draft budget will also confirm the intention to apply the additional social care precept up to the full 2% increasing the County Council Band D rate further to £1,133.55.

2.8 We have not received notification of our 9% share of the business rates from district councils, although we have included an estimate in final draft budget published on 11 January and in tables 2 and 4 above. We should receive notification of our share of business rates by the end of January and any variation from the estimate will be reported to County Council on 11 February.

2.9 Appendix 1 sets out the high level picture of the revised funding, spending and savings assumptions which are proposed for 2016-17 included in the draft MTFP published on 11 January (pending any last minute changes between the publication of this report and the final version being agreed). This appendix is exempt from publication until the final Budget and MTFP is published. There may be further changes to the final draft budget for 2016-17 following final notification of all Government grants and local tax bases (including collection fund balances). As in previous years any changes from the amounts published will be reported to County Council in February. The MTFP includes forecasts for 2017-18 and 2018-19 although at this stage we cannot allocate the majority of these to individual directorates and there are significant unidentified savings required which will need to be resolved in the coming months.

2.10 Appendix 2 sets out a more detailed extract from the MTFP setting out the main changes between 2015-16 and 2016-17 relating to the Education and Young People's Services directorate. This information is included in the draft MTFP published on 11 January, pending any last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published. The council's budget and MTFP is structured according to directorate responsibilities. This means presenting information that is relevant to individual Cabinet Committees is not straight forward. We do not have the time or resources to re-present this information to exclude elements outside the remit for individual committees.

2.11 Appendix 3 sets out an extract from the draft Budget Book setting out the relevant budgets for 2015-16 and 2016-17 for the A to Z entries relating to the Education and Young People's Services directorate. This information is as published on 11 January, pending any final last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published. The information in appendix 3 is consistent with the information included appendix 2 and thus includes elements outside the remit of individual committees.

2.12 Appendix 4 sets out the draft capital programme for the Education and Young People's Services directorate. This information will be published on 11 January, pending any final last minute changes. This appendix is exempt from publication until the final Budget and MTFP is published.

3. Budget Consultation

3.1 The consultation and engagement strategy for 2015 included the following aspects of KCC activity:

- Press launch on 13 October
- A question seeking views on Council Tax open from 13 October to 24 November (principally accessed on-line)
- An on-line budget modelling tool to evaluate 20 areas of front line spending open from 13 October to 24 November
- A free text area for any other comments
- A simple summary of updated 2015-18 MTFP published on KCC website
- Web-chat on 16 November with Deputy Cabinet Member for Finance & Procurement, Corporate Director for Finance & Procurement and other finance staff
- Workshops with business and voluntary & community sectors on 18 November
- Workshop session with managers and staff
- Presentation and discussion with Kent Youth County Council on 15 November

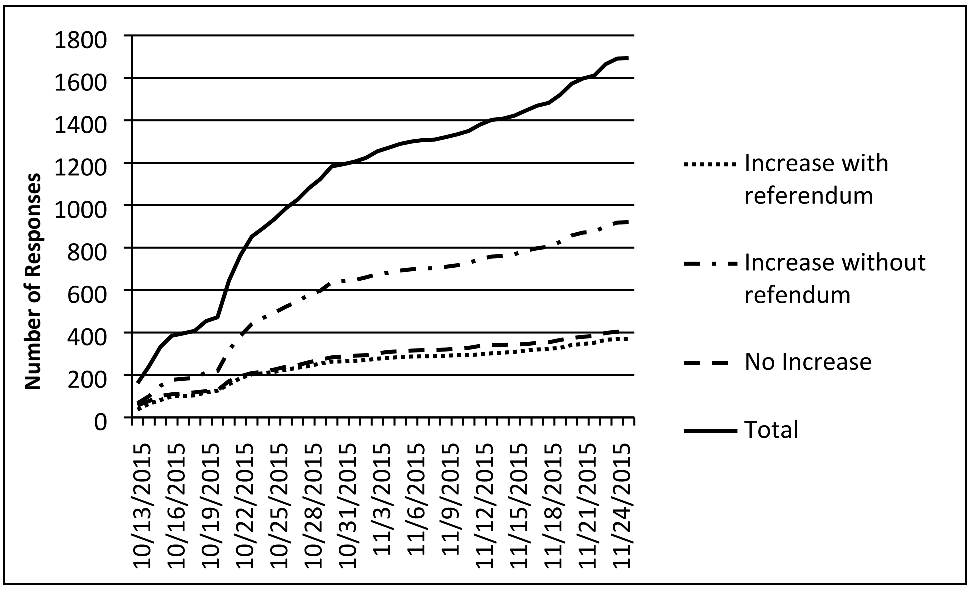
A full analysis of the responses to the consultation will be reported to Cabinet on 28 January. A draft of this analysis is available as background materials for Cabinet Committees in January. The final analysis reported to Cabinet will also be available as background material for the County Council meeting in February.

3.2 The consultation did not include any questions about the 2% precept for social care as we were unaware of this possibility at the time. The results from the Council Tax question and on-line budget modelling tool are set out in appendices 5 & 6 to assist committee members in scrutinising the budget proposals set out in the exempt appendices. These appendices with the consultation results are not exempt.

3.3 In addition to the activity outlined above the council has also commissioned independent consultants to carry market research to validate the responses with a representative sample of residents via more in depth research and analysis. This included face to face interviews with a structured sample of 750 residents using the same information as the on-line materials he Kent.gov.uk website and half-day deliberative workshops with a smaller sample. The full consultant’s report is unlikely to be available in time for cabinet committees but will be available as background material for the full County Council budget meeting in February.

3.4 We have received 1,693 responses to the Council Tax question. This is less than the 1,962 responses received last year. This can be partly attributed to the shorter time available for consultation (6 weeks compared 7 weeks the previous year), however, we need to do further research as we received the majority of responses in the first 3 weeks as demonstrated in the chart 1 below. Overall 54.3% of respondents (920) supported a 1.99% council tax increase (the maximum allowed without requiring a referendum), 23.9% (404) preferred no increase, and 21.8% (369) supported a higher increase with a referendum. The overall number supporting an increase compared to those preferring a freeze is consistent with previous years’ consultation although within this the number supporting a higher referendum backed increase is lower than last year.

Chart 1



3.5 We have received 1,153 submissions via the budget modelling tool. This is more than the 853 submissions received via this mechanism last year. This is encouraging as we believe this tool is an effective way to gather information about which services are most highly valued and thus inform budget priorities. We are aware of some criticisms about the time it takes to complete the survey and it can pose some challenging service combinations. A further 479 submissions were abandoned part way through and we need to undertake more research whether a 30% drop-out rate is exceptional or acceptable. An analysis of the responses via this tool is shown in appendix 6 together with the responses from the face to face interviews with 750 sample residents conducted by the independent market research (there is no discernible difference between the responses on-line and face to face interviews).

4. Specific Issues for Education and Young People's Services Cabinet Committee

4.1 Appendices 2, 3 and 4 set out the main budget proposals relevant to Education and Young People's Services directorate. These proposals need to be considered in light of the general financial outlook for the County Council for 2016-17 (overall reduced funding) and the medium term (flat cash assuming annual Council Tax increases). Committees will also want to have regard to consultation responses in considering budget proposals.

4.2 The announcements on the 17 December included details of the Dedicated Schools Grant (DSG) for 2016-17. The guaranteed funding rates per pupil for the schools and early years blocks remain unchanged from the current year, which means that 2016-17 will be the sixth consecutive year of flat cash meaning no increases for inflationary pressures. Whilst this position is favourable compared to some parts of the public sector, schools and early years providers are finding it increasingly difficult to find year on year efficiency savings to offset inflationary pay and price increases.

4.3 Balancing the budget is even more difficult if you are a school with low pupil numbers in relation to your planned admission number (PAN). The Local

Authority has particular concerns over a number of secondary schools and academies that appear financially vulnerable over the current and next two financial years from the effects of low pupil numbers. Some of these schools are also showing a declining trend in performance.

4.4 The Local Authority has recently completed its annual revision of its Education Commissioning Plan which provides us with a detailed view on future school place requirements within each planning District, taking into consideration not only the shift of current Primary school pupils into the Secondary sector but also the inward migration of families with children into Kent. What is clear from the Plan is that the Secondary school aged population in Kent is going to grow very significantly over the next few years and we will need to increase capacity significantly. The Local Authority needs additional school places and cannot afford for Secondary schools or academies to close due to short term financial difficulty and potential serious deficit as a result of low numbers at present.

4.5 It is the LA's view that this financial vulnerability has been compounded by the simplification of the funding formula following the School Funding Reform changes introduced in April 2013 by the previous government. These reforms have placed additional restrictions on the LA which prevent us from offering a local and flexible solution to assist with this problem. Over 90% of the schools' budget is now distributed on pupil led factors, with the result that a reduction in pupil numbers, as some of our Secondary schools have experienced, has had a significant and immediate impact upon a school's annual funding.

4.6 One of the biggest challenges for the Local Authority in relation to DSG is managing the rising population of High Needs pupils at a time of minimal growth funding from the DfE. Although we are set to receive an additional £2.6m growth funding to the High Needs block in 2016-17, our unavoidable High Needs pressures stand at £6.2m. We have discussed this position with the Schools' Funding Forum and agreed to utilise available headroom from within the Schools block to meet this pressure.

4.7 The Capital Basic Need funding is allocated on a formulaic basis assessed from information provided by local authorities about forecast numbers of pupils and school capacity. Such funding will only provide for predicted growth in numbers arising from changes in the birth rate and from inward net migration. KCC has received £167m in basic need and targeted basic need capital for the period 2014-15 to 2017-18. We are unlikely to see information on the 2018-19 allocation from the DfE until January/February 2016 and at this stage an estimate of £20m has been included for this year in Appendix 4.

4.8 Our current estimate of the likely level of available funding (excluding Basic Need funding from the DfE) when compared to our initial estimate of the costs of the provision that is needed to meet the pupil forecasts means that we face a potential funding gap in our capital programme of in excess of £100m across the period 2016-19. It is through the Basic Need funding allocation from the DfE and difficult decisions as to the phasing and scope of individual projects that this gap will be closed. The evidence in this plan will provide the basis of the case for additional funding that we will present to the DfE. Further borrowing by the Council would not be prudent and the level of funding for maintenance and modernisation of the existing estate is already at a low level so we cannot look to divert existing schools capital funding to support the development of new provision.

Additional Spending Pressures for 2016-17 (Revenue budget)

4.9 The most significant additional spending pressures in 2016-17 for EYPS are within the SEN home to school transport budget where there are two budget pressures of over £1m each. The first of £1.500m relates to right sizing the budget for the current year's growth in SEND pupils who require support with their home to school transport arrangements. The second of £1.018m for demography relates in the main to the estimated continued growth in SEND pupils requiring support with their home to school transport arrangements during 2016-17. This is in line with the rising pupil population and aligns with the Commissioning Plan. A small element of this relates specifically to those SEND pupils who attend college who, from the 1 September 2016, will be entitled to attend college over 5 days per week rather than 3 at the moment.

Savings and income proposals for 2016-17 (Revenue budget)

4.10 Overall the directorate is proposing to make nearly £7.5m of savings in 2016-17 including the generation of some additional income. This equates to nearly 11% of the directorate's revised base budget for 2015-16. The most significant (over £1m) savings and income proposals for 2016-17 are as follows:

a) £1.170m Route optimisation and procurement practices from capitalising on new technologies and different approaches to procurement to drive additional savings from travel to our special schools.
b) £1.891m Review of commissioned services across Early Help and Preventative Services following the production of its commissioning framework. The review aims to eradicate duplication, ensure cost effective procurement of services through commissioned arrangements and have a clear focus on whole family approaches, local innovation and good outcomes for children and young people. It should be noted that the Early Help and Preventative Services division have delivered £7.6m worth of savings in 2015-16.
c) £1.092m Reduced demand for mainstream home to school transport – although the directorate is predicting a growth in pupil numbers, as set out in our Commissioning Plan, this saving is largely deliverable from historically lower levels of demand for transport to our secondary schools.

4.11 Savings from any new policy initiatives are shown in the exempt appendices and any significant issues will be raised during the Cabinet Committee meeting following publication of the final draft budget on 11 January. Due to the exempt nature of the appendices these proposals cannot be covered in detail in the report.

5. Conclusions

5.1 The financial outlook for the next 4 years continues to look challenging. Although the medium term outlook is around flat cash i.e. we should have a similar budget in 2019-20 to 2015-16, there is a dip in 2016-17 and 2017-18. Furthermore, within the flat cash equation is the additional funding raised through Council Tax, the 2% precept for social care and the Better Care Fund (at this stage we have no indication whether this will come with additional spending requirements) and reductions in RSG. On top of the flat cash we continue to have a number of additional spending demands. This means the Council will still need to find substantial savings in order to cover any shortfall between the additional income raised (from Council Tax, etc.) against spending demands and to compensate for the reductions in RSG (and any other changes in specific grants including those referred to in this report).

5.2 We will be responding to the provisional settlement (deadline 15 January) and in particular the impact of late and unforeseen changes in the grant distribution methodology. These late changes have a significant impact on the budgets for 2016-17 and 2017-18. This is exacerbated by the proposed one-off proposals to deal with the late reductions which have a further consequence in 2017-18.

5.3 At this stage the forecasts for 2017-18 to 2019-20 are our best estimates. At this stage we are undecided if we will take-up the offer of a guaranteed 4 year settlement. Based on these forecasts substantial further savings will be needed each and every year to balance the budget.

5.4 Appendices 2 and 3 include the latest estimates for unavoidable and other spending demands for 2016-17 and future years. These estimates are based on the latest budget monitoring and activity levels as reported to Cabinet in November (quarter 2). Committees no longer receive individual in-year monitoring reports and therefore members may wish to review the relevant appendices of the Cabinet report before the meeting.

6. Recommendation(s)

Recommendation(s):
The Education and Young People's Services Cabinet Committee is asked to note the draft Budget and MTFP (including responses to consultation and Government announcements) and make recommendations to the Cabinet Member for Finance and Procurement and Cabinet Members for EYPS on any other issues which should be reflected in the budget and MTFP prior to Cabinet on 25 January 2016 and County Council on 11 February 2016

7. Background Documents

7.1 Consultation materials published on KCC website
http://www.kent.gov.uk/about-the-council/have-your-say/budget-consultation

7.2 The Chancellor of the Exchequer's Spending Review and Autumn Statement on 25th November 2015 and OBR report on the financial and economic climate
https://www.gov.uk/government/topical-events/autumn-statement-and-spending-review-2015

7.3 The provisional Local Government Finance Settlement 2016-17 announced on 17 December 2015
https://www.gov.uk/government/speeches/local-government-finance-settlement

7.4 Any individual departmental announcements affecting individual committees

8. Appendices

Appendix 1 – High Level 2016-19 Budget Summary
Appendix 2 – EYP Directorate MTFP
Appendix 3 – Directorate Specific A to Z Service Analysis
Appendix 4 – Capital Investment Plans
Appendix 5 – Summary of Responses to Consultation on Council Tax
Appendix 6 – Summary of Responses to Max Diff Budget Modelling Tool

9. Contact details

Report Authors:
- Dave Shipton
- Head of Financial Strategy
- 03000 419418
- dave.shipton@kent.gov.uk

- Simon Pleace
- Interim Finance Business Partner for EYPS
- 03000 416947
- simon.pleace@kent.gov.uk

Relevant Directors:
- Andy Wood
- Corporate Director Finance & Procurement
- 03000 416854
- andy.wood@kent.gov.uk

- Patrick Leeson
- Corporate Director of Education and Young People's Services
- 03000 416384
- patrick.leeson@kent.gov.uk

- Keith Abbott
- Director of Planning and Access
- 03000 417008
- keith.abbott@kent.gov.uk

- Gillian Cawley
- Director of Quality and Standards
- 03000 419843
- gillian.cawley@kent.gov.uk

- Florence Kroll
- Director of Early Help and Preventative Services
- 03000 416362
- florence.kroll@kent.gov.uk