

**To:** Communities Policy Overview Committee

**By:** Mike Hill, Cabinet Member for Communities Services and Amanda Honey, Managing Director Communities

**Date:** 11<sup>th</sup> November 2010

**Subject:** **BUDGET 2011/12 AND MEDIUM TERM FINANCIAL PLAN 2011/12 TO 2012/13**

**Classification:** Unrestricted

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**Summary:** This report identifies the proposed strategy for determining next year's budget and the financial plans for the following years. This includes an initial analysis of Spending Review 2010, the likely impact on the overall funding for KCC, the indicative cash limit for the Communities portfolio, and the latest indications of likely pressures facing the Communities portfolio.

**Recommendation:** Members are asked to review and comment on the pressures outlined for the Communities portfolio and to identify their priorities in order to meet the indicative cash limit.

## **FOR COMMENT**

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### **1. Introduction**

- 1.1 The Autumn Budget Statement is due to be presented to Cabinet on 29<sup>th</sup> November 2010 and will set out the proposed budget strategy following the Spending Review announcement on 20<sup>th</sup> October. Even after the Spending Review announcement we will not know the full impact on the County Council's grants until we get the provisional Local Government Finance settlement. Indications are that we will not receive this settlement information until early December.
- 1.2 The Spending Review and Local Government Finance announcements will give us the final detail but we have been planning based on a likely scenario of a 5% per annum reduction in cash terms in Government grants. This assumption was based on the Chancellor's statement in his emergency budget that unprotected spending departments should plan for a 25% reduction in real terms from the forthcoming spending review.
- 1.3 The overall for position for the County Council was that we estimated the combination of reduced grant allocations and demands for budget pressures would amount to a gap of £340m over the next four years. The gap for the next two years was estimated at £136m.

## 2. Background

- 2.1 Provisional cash limits for 2011/12 and 2012/13 were approved by the County Council on 18<sup>th</sup> February 2010 in the Medium Term Plan (MTP) for 2009/12. The approved MTP for the Communities portfolio is included as appendix 1. These provisional cash limits will be updated for known changes such as transfers of activities or staff between portfolios and identified as base budget adjustments in monitoring reports.
- 2.2 We are proposing that the provisional cash limits are updated for unavoidable pressures. These may be new pressures, changes to pressures identified in the existing published MTP, or resisting previously identified pressures. In all cases the amounts included as budget pressures have been thoroughly scrutinised to ensure only legitimate unavoidable pressures have been included in cash limits. Any pressures arising from individual portfolio proposals which are not unavoidable will have to be met within existing cash limits through corresponding savings elsewhere in the portfolio.
- 2.3 Portfolios have been set targets for budget savings via the indicative cash limits on a priority-led basis to target savings according to highest relative spend and KCC priorities for services as outlined in the consultative document "Bold Steps for Kent". In setting these targets we have been clear that we need to drive out as much as possible from efficiency savings. These indicative cash limits are intended to give members and officers an indication of the magnitude of the savings needed in order to close the £136m gap and will be revised before the draft budget is published to take account of the specific proposals contained therein.
- 2.4 The revised indicative cash limit for the Communities portfolio is summarised in table 1 below.

<b>Table 1</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Total</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Existing Approved MTP			
Base	87,926	82,306	
Base Adjustments	38	-2	36
Pressures	252	173	425
Grants	0	0	0
Savings & Income	-2,133	-359	-2,492
<b>Total Existing MTP</b>	<b>86,083</b>	<b>82,118</b>	
New Base Budget Adjustments	1,181		
New & Changed Pressures	601	445	1,046
Savings Target	-5,559	-7,843	-13,401
<b>Proposed Cash Limit</b>	<b>82,306</b>	<b>74,720</b>	

### 3. Latest Developments: National Context

- 3.1 The outcome of the Spending Review 2010 was announced on 20<sup>th</sup> October and set out the Government's **national spending plans** for 2011/15. The Spending Review gives us an overall indication of the Government's spending priorities by department but does not give us detailed grant settlements. We are anticipating provisional grant settlements in early December.
- 3.2 The overall spending plans are in line with the reductions outlined in the emergency budget in June and the spending review just gives us a clearer indication which departments are to be protected and when reductions will start to bite for different Government departments. The announcements on Formula Grant for local authorities show that the reductions are front loaded with the biggest reductions in 2011/12.
- 3.3 Other than Formula Grant (which now includes the transfer of Area Based and specific grants into the Formula Grant) we do not have any information on the scale of reductions in other government grants or when the reductions might hit. At this stage we are assuming these reductions will be in line with ministerial statements on the average reduction.
- 3.4 The Spending Review announcement includes a confusing comparison of cash reductions in Government Department spending (referred to Department Expenditure Limits) and quoted real terms reductions in grants. Ministers have stated that councils will face an average loss of grant of 7.25% in real terms in each of the next 4 years, although we are concerned that the front loading of reductions in Formula Grant will mean that this average could disguise in year differences. The impact of distributional changes as Area Based and specific grants are transferred into the formula (as well as changes to the formula methodology) are also likely to result in further variations from this average for individual authorities.
- 3.5 As outlined in paragraph 3.2 we do know the cash reductions in Formula Grant. This shows a reduction of £4.1bn over the next two years (14.4%) and £5.6bn over the four years (19.6%). These reductions **include** the extra £1bn for personal social services and the £0.7bn Council Tax Freeze Grant.
- 3.6 In summary the Spending Review has confirmed the following changes to the national funding arrangements for local government:
- The overall reduction in grants to councils of an average of 7.25% in real terms in each of the next 4 years.
  - Reduction in the baseline Formula Grant of £7.2bn reduction in cash terms over the next four years but with savings front loaded into 2011/12. This equates to a 29.2% reduction in cash terms (35.6% real terms) over four years with 22.4% cash reduction (25.6% real terms) in the first 2 years

- Transfer of £3.4bn of Area Based and Specific Grants into Formula grant. These transferred grants are subject to differential increases or reductions over the two/four year period which marginally change the overall reductions
- The allocation of a new £1bn grant for Social Services within the Formula Grant (with a further £1bn to be administered as a specific grant from Department of Health)
- The allocation of a new £0.7bn grant to honour the pledge to support councils in freezing Council tax increases for 2011/12. This grant provides funding for the four year period and thus earlier fears that a freeze would not be sustainable have been alleviated for this spending review period.

3.7 Over the last 2 years inflation initially declined in the wake of the recession in autumn 2008/winter spring 2009 but has been rising since autumn 2009 and has only recently started to marginally decline. Throughout the period other than for a brief period in summer 2009 inflation has exceeded the Government's 2% target for CPI. Inflation remains as one of the most significant pressures on our budgets and resisting inflationary pressures through negotiating with suppliers remains a key strategy to balance the budget.

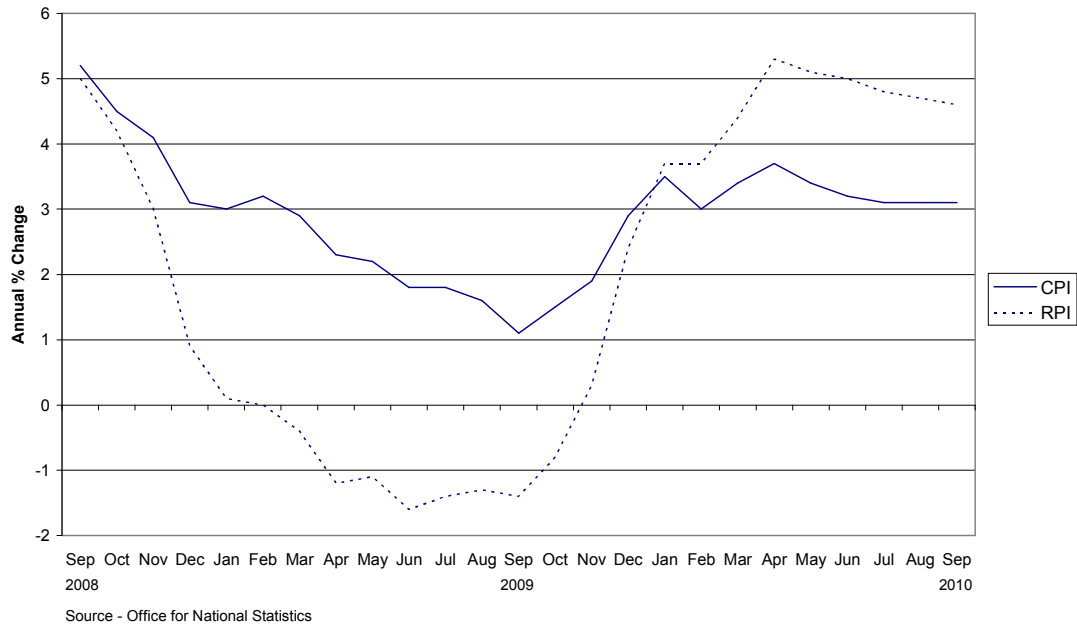
3.8 There are different indices used to measure inflation which enable an annual rate of underlying inflation to be calculated:

Retail Price Index (RPI) – This is the traditionally accepted measure for inflation and has been calculated continuously since June 1947. In the past it is used by the government to update pensions, benefits and index-linked gilts. However, in his Emergency Budget the Chancellor announced that in future all benefits, tax credits and public sector would be updated by CPI rather than RPI (with a guaranteed increase of at least 2.5% for state pensions). RPI is still commonly used to update contracts, and is often taken into account in wage bargaining.

Consumer Price Index (CPI) – This is the measure now adopted by Government for targets on the economy. It is based on harmonised consumer index prices (HCIP) and enables comparison on internationally agreed standards throughout Europe. It does not include mortgage interest or indirect taxes but does include some financial services not included in RPI.

Beneath the headline figures for RPI and CPI there are detailed indices for individual areas of spending such as energy, housing, food, etc. We use projections of the detailed indices in determining inflationary pressures rather than the general all items index (for some contracts we use specific indices where these are written into the contract terms).

3.9 The chart below shows the changes in the all items indices of inflation over the last 2 years.



#### 4. Revenue Budget Strategy

4.1 Following the Spending Review announcement we have reviewed our assumptions about the overall gap. We remain confident at this stage that our overall strategy for a gap of £340m over four years is still realistic. However, in light of the front loading of the reductions in Formula Grant we are now estimating that the magnitude of savings needed to balance estimated grant reductions and pressures for 2011/12 and 2012/13 is £153m. At this stage this revision to the targets for the first two years has not been reflected in the indicative cash limits subject to confirmation of provisional grant settlements in early December.

4.2 The strategy for tackling the indicative cash limits will need include:-

- Reviewing our services to be clear whether they are strategic, commissioned or are direct in-house provision; and testing whether there alternative more cost-effective ways to deliver the same outcomes.
- Collaborating with partner agencies in order to deliver more efficient and effective services for the people of Kent, at a reduced cost base.
- Examining whether 'Big Society' concepts could play an innovative role in service planning and in developing very new ways of thinking about the business

## 5. The current budget and medium term priorities

5.1 The current budget for the portfolio(s) under the oversight of this POSC is as follows:

	Gross spend £'000	Income £'000	Net spend £'000
Portfolio controllable	145,072	-56,407	88,815

Full details of the current MTP 2010-13, and the 2010-11 budget, are given Appendix 1.

5.2 The budget funds a distinctive range of high quality services which together deliver a wide variety of outcomes, including:

Contributions to developing strong, safe and healthy communities; helping the people of all ages in Kent to raise their aspirations, enhance learning opportunities and improve their quality of life.

Supporting Kent business and people, for example by securing opportunities arising from the London 2012 Games and preventing people from becoming victims of frauds or loan sharks.

Contribution to the Safer Stronger Communities agenda in Kent strategically; and also operationally through the KCC Community Wardens who continue to offer a valuable presence in the communities around the county.

Support for groups of people who are particularly vulnerable or disadvantaged

Further information about activity relating to each service budget is shown in Appendix 2.

5.3 As reported in the quarterly monitoring reports there are spending pressures/savings in the following areas:

### Coroner Service

Despite additional funding over the past three years, the service continues to experience pressures on long inquests (pay, premises and specialist fees) and Mortuary costs, due to a rise in the number of deaths that are deemed suspicious.

### Trading Standards

The service has made savings on gross expenditure, mainly due to vacancy management and the advancement of restructuring proposals.

### Supporting People

Commitments are in place that will result in gross expenditure in excess of the agreed cash limit for Floating Support. This is a demand led service provided by the unit to assist customers within their homes. Demand currently exceeds the resources allocated and, therefore, additional support has been provided, by

utilising reserves, to cope with the increased demand but finite reserves are available.

#### Libraries & Archives

The Library service provides a rental service for audio visual material (especially videos and CD's) on which a proportion of the service income is predicated. Over the past four years, the service has experienced a decline in rentals and associated income, as alternative sources become more available.

#### Registration

The service has made savings on gross expenditure, mainly due to vacancy management and reduced spending on premises, combined with a modest increase in its fees income.

Further detail is given in Appendix 3.

5.4 As outlined in the proposed cash limits we are proposing to provide additional funding of £0.601m for 2011/12 and £1.046m over the next two years to cover unavoidable pressures including the following:

- Social care provision - inflationary increases for Supporting People
- Coroners - long inquest and specialist fee pressures
- Youth - adverse impact of changes to rates legislation and reliefs

## **6. Recommendation**

6.1 Members are asked to

- (i) note the latest information arising from the Spending Review 2010
- (ii) comment on the proposed additional funding for pressures included in the indicative cash limits and outlined in paragraph 5.4
- (iii) identify priorities for delivering the indicative cash limits

*Contact officer:*

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Communities

## APPENDIX 1. Existing 2010/13 Medium Term Plan and 2010/11 Revenue Budget

<b>Communities Medium Term Plan 2010/13</b>				
	Staffing FTE	2010-11 £'000	2011-12 £'000	2012-13 £'000
<b>Base budget</b>		<b>57,204</b>	<b>87,926</b>	<b>86,083</b>
<b>Base Budget Adjustments - Internal</b>		318	38	-2
<b>Base Budget Adjustments- External</b>		31,990	0	0
<b>Total Base Adjustments</b>		<b>32,308</b>	<b>38</b>	<b>-2</b>
<b>Revised Base Budget</b>		<b>89,512</b>	<b>87,964</b>	<b>86,081</b>
<b><u>PRESSURES:</u></b>				
<b>Pay:</b>				
All	Non-Kent Scheme (non DSG)	99	0	0
		<b>99</b>	<b>0</b>	<b>0</b>
<b>Prices:</b>				
All	Transport	48	50	52
All	Social Care Provision	12	13	13
All	Gas & Electricity	-93	75	140
All	Rent	35	17	17
All	Rates	17	17	18
All	Other	171	62	14
		<b>190</b>	<b>234</b>	<b>254</b>
<b>Unavoidable Government/Legislative Pressures:</b>				
Youth	Loss of zero rates for youth centres	10	50	0
Registration	Loss of income from General Registry Office	22	22	0
Coroners	Histology costs from referral of child deaths	20	0	0
<b>Total Unavoidable Government/Legislative Pressures</b>		<b>52</b>	<b>72</b>	<b>0</b>
<b>Service Strategies &amp; Improvements:</b>				
Turner	Contribution to Operating trust	115	0	0
Libraries	Additional running costs of extended Canterbury library	0	35	104
Sports/Arts	2012 Olympic and Paralympic Games	50	110	-200
Turner	Shortfall on levy from Rendezvous	0	200	95
Libraries	Ramsgate Library	30	0	0

## Communities MTP 2010-13 (cont)

		Staffing FTE	2010-11 £'000	2011-12 £'000	2012-13 £'000
<b>Service Strategies &amp; Improvements (cont):</b>					
CMY	Dilapidations - Church Street		129	-129	0
Sports/Arts	Extended services SLA - reduction in Sure Start monies		75	0	0
Various	Open golf at Sandwich		350	-270	-80
<b>Total Service Strategies &amp; Improvements</b>			<b>749</b>	<b>-54</b>	<b>-81</b>
<b>Total Pressures</b>		<b>0.0</b>	<b>1,090</b>	<b>252</b>	<b>173</b>
<b><u>SAVINGS AND INCOME:</u></b>					
<b>Income Generation:</b>					
Libraries	Income from Kent on canvas		-10	0	0
KSS	Fee generation target - Activity and Calibration		-50	-50	0
Youth	Fee generation target - Youth Centres		-65	0	0
Registration	Fee generation target - inflationary uplift		-80	-80	0
Adult Ed	Reduce the net subsidy by increased efficiency or income		-100	-100	0
<b>Total Income Generation</b>			<b>-305</b>	<b>-230</b>	<b>0</b>
<b>Savings and Mitigations:</b>					
Libraries	Prison service		-38	0	0
Libraries	Schools Advisory Services		-14	0	0
Registration	Rationalisation of premises		-60	0	0
Arts	Rationalisation of grants		-20	0	0
Libraries	Remove grants to Cobtree		-60	0	0
Registration	Staff restructure - management review FYE		-100	0	0
Libraries	Mobile Libraries operation - single staffing solution		-132	-88	0
All	Staff restructure - back office/management/support review	-75.0	-647	-1,053	-828
All	Reduction to non staffing budgets		-100	0	0
Comm Safety	Handyvans - move from KCC to external funding		-200	0	0

## Communities MTP 2010-13 (cont)

		Staffing FTE	2010-11 £'000	2011-12 £'000	2012-13 £'000
<b>Savings and Mitigations (cont):</b>					
KAES	Overhead recharge - increase to appropriate level		-100	-100	0
SIP	Reduction in T2010 - Supporting Independence		-500	0	0
Sports	End of T2010 target - Encouraging regular exercise		-30	-50	0
Comm Safety & CED	End of T2010 target - Neighbourhood Policing		-20	0	0
Comm Safety & CED	End of T2010 target - Reduce night time crime		-25	0	0
P&R	End of T2010 target - Support volunteer groups and sports clubs		-100	0	0
All CED Delegated	Property maintenance - better targeting of spend		-94	0	0
CED Delegated	Services provided by CED		-131	-143	0
	Target Reduction in net spend		0	-469	469
<b>Total Savings and Mitigations</b>			<b>-2,371</b>	<b>-1,903</b>	<b>-359</b>
<b>Total Savings and Income</b>		<b>-75.0</b>	<b>-2,676</b>	<b>-2,133</b>	<b>-359</b>
<b>Budget controlled by this portfolio</b>		<b>-75.0</b>	<b>87,926</b>	<b>86,083</b>	<b>85,895</b>

## COMMUNITIES REVENUE BUDGET 2010-11

2009-10		2010-11			Managing Director	
Spending Plans	Spending Plans	Gross	Income	Net Cost		
£'000	£'000	£'000	£'000	£'000		
2,182	Kent Drug & Alcohol Action Team	17,096	- 14,933	2,163	Implementing government strategies for drugs and alcohol to combat effects of substance misuse on people & communities within Kent.	AH
3,827	Youth Offending Service	6,757	-3,012	3,745	Working to prevent offending by Children and Young people.	AH
7,010	Youth Services	12,740	-5,768	6,972	Providing personal and social development opportunities & support to young people to enable them to reach their full potential.	AH
32,882	Supporting People	32,830		32,830	Ensuring vulnerable people have appropriate housing support to remain independent.	AH
0	Adult Education Service (Incl. Key Training)	17,541	-17,641	-100	Encouraging adults of all ages to enjoy gaining new skills to develop their confidence, improve their wellbeing and employability, helping young persons aged 16+ to realise their career ambitions, and providing training solutions to both companies and individuals in local communities across Kent.	AH
2,150	Arts Unit	2,277	-285	1,992	Supporting & developing the Arts in Kent, including support for Turner Contemporary.	AH

## COMMUNITIES REVENUE BUDGET 2010-11 (cont)

2009-10		2010-11				
Spending Plans £'000	Spending Plans	Gross £'000	Income £'000	Net Cost £'000		Managing Director
20,475	Libraries, Archives & Museums	22,284	-2,727	19,557	Enhancing the quality of life for Kent residents and communities, by stimulating lifelong imagination, exploration and discovery.	AH
1,200	Sports, Leisure & Olympics	3,074	-1,445	1,629	Enabling the people of Kent to fulfil their sporting potential and ensuring Kent derives maximum benefit from the London 2012 Olympic and Paralympics games.	AH
1,388	Supporting Independence	4,887	-4,160	727	Kent Apprenticeships and community renewal and reducing the number of people dependent on welfare benefits.	AH
3,920	Kent Community Safety Partnership	3,979	-318	3,661	Ensuring the co-ordination and delivery of safer and stronger communities for the people of Kent.	AH
2,037	Coroners	2,702	-475	2,227	Investigation of sudden or uncertified deaths and ensuring the provision of post mortem, mortuary and body removal facilities for HM Coroners.	AH
639	Emergency Planning Group	828	-199	629	Ensures an effective response to major emergencies in Kent.	AH
576	Kent Scientific Services Group	1,271	-780	491	Provides a scientific and calibration service to local authority enforcement agencies and others.	AH

## COMMUNITIES REVENUE BUDGET 2010-11 (cont)

2009-10		2010-11			Managing Director	
Spending Plans £'000	Spending Plans	Gross £'000	Income £'000	Net Cost £'000		
1,083	Registration Service	3,899	-3,027	872		Registration of births, marriages, deaths and civil partnerships; licensing venues where civil ceremonies may be solemnised and conducting a wide range of ceremonies.
3,481	Trading Standards Group	3,583	-322	3,261	Protects consumers & ensures honest trading.	AH
1,272	Policy & Resources	1,272	-73	1,199	Working with colleagues in KCC and with external partners to ensure the Communities Directorate is responsive to the needs and aspirations of the people of Kent.	AH
396	Business Development & Support	579	-228	351	Provides Investors In People, Business Planning, Business Continuity, Health & Safety, Quality Assurance and Support services to the Regulatory Services division.	AH
996	Strategic Management	1,007		1,007	Directorate senior management and their support team.	AH
-32,025	Specific Grants			0	Specific Grant income from DoH and CLG, now funded through ABG.	
-526	Centrally Managed Directorate Budgets	1,226	-1,293	-67	Operational budgets managed for a range of services where it is more cost effective to manage collectively.	AH
4,241	Support Services purchased from CED	4,780		4,780	Property, Finance, HR and ISG support services purchased from CED.	AH

## COMMUNITIES REVENUE BUDGET 2010-11 (cont)

2009-10	2010-11			Managing Director
Spending Plans £'000	Spending Plans £'000	Gross £'000	Income £'000	Net Cost £'000
<b>57,204</b>	<b>Budget Controlled by this Portfolio</b>	<b>144,612</b>	<b>-</b>	<b>87,926</b>
			<b>56,686</b>	
	<b>PLUS:</b>			
	Budgets controlled by other portfolios:			
5,849	♦ Central costs	7,600		7,600
1,733	♦ Service costs	1,810		1,810
3,426	Charges for using capital assets	2,802		2,802
<b>Staff Numbers (FTEs)</b>				<b>1,897</b>
<b>Why the budget has changed</b>				<b>£'000</b>
♦ Changes in responsibilities				32,308
♦ Inflation and rising costs				289
♦ We have changed spending on:				
♦ Delegated Schools Budget (includes pay, prices, rising rolls, teacher superannuation etc)				
♦ Government/Legislative pressures				52
♦ Pressures from 2009-10				
♦ Increased demand for services				0
♦ Service strategies & improvements				749
♦ Dedicated Schools Grant				
♦ Other grant increases				
♦ We have income generation of				-305
♦ We have made savings of				-2,371
<b>TOTAL</b>				<b>30,722</b>

## COMMUNITIES REVENUE BUDGET 2010/11 ❖ HOW THE MONEY IS SPENT

2009-10 Spending Plans £'000		2010-11 Spending Plans £'000
	<b>Employee Costs</b>	
57,651	Salaries and Wages	55,268
429	Pension and Severance Payments	715
627	Training Expenses	588
106	Other Employee Costs	75
<b>58,813</b>	<b>Total Employee Costs</b>	<b>56,646</b>
	<b>Premises Costs</b>	
1,136	Repairs, Alterations and Maintenance	1,038
1,056	Energy Costs	1,073
1,928	Rent	2,046
1,525	Rates	1,472
1,106	Other Premises Costs	1,036
<b>6,751</b>	<b>Total Premises Costs</b>	<b>6,665</b>
	<b>Transport Costs</b>	
298	Vehicle Running Costs	289
143	Hire and Pool Car Charges	143
0	Home to School / College Transport	0
83	Public Transport (Clients)	55
1,436	Members and Staff Car Allowances and Travel Expenses	1,561
<b>1,960</b>	<b>Total Transport Costs</b>	<b>2,048</b>
	<b>Supplies and Services</b>	
2,942	Equipment, Supplies and Transfer Payments	2,818
1,912	Book Fund	1,912
2,848	Communications and Computing	2,483
186	Member and Staff expenses (Excl. Travel)	225
3,732	Grants and Subscriptions	4,471
307	Levies and Other Costs	343
0	Free School Meals	0
1,520	Social Services Payments	1,521

## APPENDIX 2. Activity and output data – what the current budget “buys”

Unit	Permanent FTE	Principal Activities and Outputs
Kent Drugs & Alcohol Team	39.5	Intervention strategies for drugs & Alcohol to combat effects of substance misuse. 3900 adults across Kent accessing service and 9521 young people receiving targeted early intervention services.
Youth Offending Service	124.5	Working to prevent offending by Children & Young People. 1641 non custodial remands; 706 referral orders issued by courts; 1919 new entrants in the YJ system.
Youth Service	275.9	Provision of personal and social development opportunities support to young people to enable them to reach their full potential. 3883 young people involved with D of E awards, 27473 votes cast in the Youth County Council election; 2500 people involved in commissioned voluntary sector projects.
Community Learning & Skills	410.0	Encourage adults of all ages to enjoy gaining new skills to develop their confidence. 46000 student enrolments.
Arts Unit	11.1	Promotes Arts activity, events, performances, educational workshops and youth theatre activities county wide to approx. 198000 people; monitoring and managing relationship with Turner Contemporary.
Libraries, Archives & Museums	612.4	Service comprising of 101 permanent libraries and 11 mobile vans, issuing 6m books; 6.8m physical visits.
Sports, Leisure & Olympics	24.1	Promoting sport in Kent and ensuring Kent derives maximum benefit from the 2012 Olympic and Paralympic games. Over 30,000 young people from 550 schools competing in the Kent School Games.
Supporting Independence	6.0	Kent Apprenticeships and community renewal and reducing the number of people dependent on welfare; 94,300 claimants of working age benefits; 350 Kent Apprenticeships; 140 people completed Kent Community programme.
Community Safety	128.2	Development and support to those engaged in community safety, including police accreditation training to over 200 KCC/ local authority wardens, parking attendants and other enforcement officers in Kent & Sussex.
Coroners	4.0	Investigation of sudden and suspicious deaths; 7650 deaths reported to coroners resulting in 4500 post mortems.
Emergency Planning	15.0	KCC emergency Planning and Business Continuity provision in accordance with statutory requirements. Delivers consultancy and training services to District Council customers.
Kent Scientific Services	23.1	Provides scientific and calibration services to local authority enforcement agencies and others.
Registration Service	73.3	Registration of Births, deaths and civil partnerships; 6666 marriages; 17,000 births and 13290 deaths registered.
Trading Standards	84.2	Protects consumers from rogue traders and ensures honest trading. 10,606 consumer organisations receiving trading standards alerts regarding rogue traders; 1985 requests for advice from businesses; 29 prosecutions commenced in period.
Business Support	16.0	Provides Business planning, Business continuity and Quality Assurance support to the Regulatory Services division.
Strategic Management	9.8	MD and Divisional Directors and their direct support
Policy & Resources (incl Kent Volunteers)	23.4	Policy, Finance, Asset and Resource Management and Governance support to the Communities directorate.
Centrally Managed Budgets	-	Operational budgets for a range of services where it is more cost effective to manage collectively.
Support Services purchased from CED	-	Property, HR, Finance and ISG support purchased from CED.

### APPENDIX 3. Current budget monitoring details (Quarter 1 2010/11)

**Table 1**

Budget Book Heading	Cash Limit			Variance			Comment
	G	I	N	G	I	N	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	
<b>Communities portfolio</b>							
Kent Drug & Alcohol Action Team	17,172	-14,933	2,239	0	0	0	
Youth Offending Service	6,757	-3,012	3,745	1	-1	0	
Youth Services	12,059	-5,205	6,854	-19	-3	-22	
Supporting People	32,314	-220	32,094	0	0	0	
Adult Education (incl KEY)	17,072	-17,172	-100	0	0	0	
Arts Unit	2,277	-285	1,992	-107	95	-12	Variance relates to the finalisation and repayment of an Interreg grant, gross and income effect.
Libraries, Archives & Museums	22,602	-3,045	19,557	-62	62	0	Gross costs have been reduced by enhanced vacancy management with AV income forecasts reduced in line with Qtr 1 activity.
Sports, Leisure & Olympics	3,002	-1,373	1,629	-8	8	0	
Supporting Independence	4,937	-4,160	777	0	0	0	
Kent Community Safety Partnership	5,296	-382	4,914	33	-79	-46	Reduced staff costs mainly due to part year Community Warden vacancies offset by contribution towards directorate vacancy savings target. Additional income from Future Jobs Fund.
Coroners	2,702	-475	2,227	95	0	95	Continuation of pressure reported in 2009-10, regarding long inquests and Body removal contract.
Emergency Planning	828	-199	629	-9	9	0	
Kent Scientific Services	1,271	-780	491	-40	58	18	Reduced staff costs arising from vacancy management, offset by higher than anticipated price increases of chemical and safety equipment. Income variance relates to an income target, which at present is deemed as not achievable.
Registration	3,895	-3,027	868	-28	0	-28	Reduced staff and premises costs.

Trading Standards	3,655	-322	3,333	-63	11	-52	Reduced staff costs due to vacancies being held, where possible, for duration of year; resultant spend on staff related, premises and transport costs.
Policy & Resources	1,669	-361	1,308	0	0	0	
Business Development & Support	579	-228	351	-16	16	0	
Strategic Management	929		929	-1	0	-1	
Centrally Managed directorate budgets	1,296	-1,228	68	46	-53	-7	
Support Services purchased from CED	4,760		4,760	0	0	0	
<b>Total Communities controllable</b>	<b>145,072</b>	<b>-56,407</b>	<b>88,665</b>	<b>-177</b>	<b>122</b>	<b>-55</b>	
<b>Assumed Management Action</b>						<b>0</b>	
<b>Forecast after Mgmt Action</b>				<b>-177</b>	<b>122</b>	<b>-55</b>	

