

To: Communities Policy Overview Committee – 12th November 2008

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

Subject: MEDIUM TERM PLAN 2009-10 TO 2011-12

Classification: Unrestricted

Summary: This report updates the committee on the Autumn Budget Statement report to Cabinet on 15th September 2008 and any later announcements by Government departments. It looks in more detail at specific elements in the medium term plan, and invites Members to comment on the key issues for the services provided by the Communities Directorate.

Recommendation: Members are asked to identify and express their relative priorities for services in Communities giving broad indications of areas or types of savings and efficiencies that they consider could be realistically be achieved.

FOR COMMENT

1. Introduction

- 1.1 The Autumn Budget Statement report to Cabinet on 15th September 2008, by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance, set out the national and local context for KCC's medium term plan (MTP) for the period 2009-12 to 2011-12.
- 1.2 This report expands on that Statement, updates for latest developments, looks in more detail at specific elements in the medium term plan and invites members to comment on the key issues for the services provided the Communities Directorate.

2. Background

- 2.1 This report also summarises the current budget position for 2009-10 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2009-10 and 2010-11 were approved by County Council in February 2008 in the MTP for 2008-11. These figures are being updated for known changes such as transfers of activities or staff between portfolios and the forthcoming provisional local government finance settlement, expected in late November or early December.

3. Latest Developments: National Context

- 3.1 There are a number of national factors to take into account.
- 3.2 The government's Comprehensive Spending Review 2007, published on 9 October 2007, sets out national spending plans for the next three years, 2008-11. The overall position and direction of the UK and world economy has continued to clearly and significantly deteriorate since that point.
- 3.3 Inflation is running at 5.2% (CPI – September) and 5.0% (RPI – September), well above the levels assumed in the government's spending plans and well above the level of our indicative grant settlement increase.
- 3.4 The latest OECD forecast issued in September predicts growth of just 1.2% for 2008 in the UK and shrinkage in the economy for the latter two quarters of 2008-09, which meets the working definition of a recession i.e. two quarters of negative growth. This is around half the medium term level assumed in the government's spending plans.
- 3.5 The “credit crunch” continues to provide instability in financial markets. The ability of individuals or organisations to borrow money has been severely restricted as banks and other institutions take a much sterner view on who it is safe to lend to and at what rate of interest for the risks involved. This in turn has impacted on the demand for assets and their “market” price. KCC is less directly affected by the “credit crunch”, but not exclusively insulated from the wider effects that we are all experiencing in every day life.
- 3.6 There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:
 - 3.2% formula grant increase for each of the next two years given the pre-announced provisional local government finance settlement;
 - 5% maximum increase in council tax per annum given the threat of capping but equally a desire to keep actual council tax increases as low as practicable;
 - Council Taxbase grows by 1% per annum;
 - That there is no deterioration beyond that already provided for in the collection fund as the housing market stalls;
 - 2% pay award (in line with the Chancellor of the Exchequer's stipulation to all pay review bodes that public sector pay increases must be restrained);
 - That we deliver significant efficiencies and savings in specific services and through a series of cross cutting reviews of services.

4. The current budget

4.1 The current budget for the Communities portfolio under the oversight of this POC is as follows:

	Gross spend £'000	Income £'000	Net spend £'000
Portfolio controllable	104,470	49,820	54,650

Further detail is outlined in Appendix 1.

4.2 In very brief summary this budget provides for the following outcomes, outputs and/or service improvements:

- Library service entertaining just under 7million visitors, issuing 6.6m books to 270,000 active borrowers
- Adult Education service providing courses for 40,000 learners
- 537 schools involved with inaugural Kent School Games
- Youth service providing activities and guidance for 20,000 young people as regular users
- Youth Offending Service working with 3,500 young offenders
- Trading Standards service assessing 45,000 business and dealing with 5,800 enquiries and complaints from consumers
- Registration Service recording 28,000 births and deaths, and conducting 5,000 civil marriage ceremonies
- Community Safety Partnership employing 101 community wardens
- Coroners investigating over 7,600 reported deaths
- Kent Scientific Services conducting 6,800 analytical and 1,100 calibration tests

Further detail is outlined in Appendix 2.

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

- £293k pressure on Coroners Service
- £72k pressure on Youth Offending Service
- Consequential savings on staffing and non staffing in other services to compensate

Further detail is outlined in Appendix 3.

5. Communities Priorities for the Medium Term Plan

5.1 The overall direction for Communities directorate is now well established, and enclosed with this report at Appendix 4 is a draft statement of the Medium Term Service Priorities for Communities which will shape our contribution to Section 3 of the Medium Term Plan.

- 5.2 Members will appreciate, from the information in Section 3 above, that the financial framework for the medium term will be very tough for all Directorates and comes at a time when demand for services has never been higher, both because more people need services and because of greater public expectations.
- 5.3 Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, this will not avoid altogether the need for some difficult decisions over the medium term.
- 5.4 Areas of spending priority for which significant additional funding is proposed are as follows:

Pay £2,560k – In line with the current medium term plan we are forecasting an annual pressure of 2% for all staff including those staff in national pay schemes as well as the Kent Scheme. The pay pressure has been adjusted for the transfer of the Contact Centre to Corporate Support and External Affairs portfolio. The only exception is Coroners where in the last two years there has been an additional uplift over and above the basic award by the National Joint Council for Local Government Services to link Coroners pay increases with local authority chief officers. The pay provision for 2009/10 includes the effect of these (they were confirmed too late for 2008/09 budget and medium term plan) and a future estimated award of 4%. The pay provision does not include staff in externally funded or trading functions. At this stage we have not received notification of funding settlements from partner agencies or set price increases and thus we have made no allowance for cost increases or additional income. This affects KDAAT, Youth Offending Services, Adult Education, Sports Leisure and Olympics, Kent Scientific Services and Registration Service.

Fuel Prices £184k – We have identified a potential pressure on fuel prices (premises energy and petrol) due to abnormally high estimated increases compared to the amounts included in the previous medium term plan. Prices are stabilising with the reduction in oil prices and we will keep the situation under review. These pressures have been addressed in 2008/09 through the allocation of the fund established from uncommitted under spends in 2007/08. As with pay above the pressure on fuel prices for externally funded services (in this instance principally Adult Education) has been excluded.

Removal of Bodies £200k – We currently have contracts with funeral directors for the removal of bodies to mortuaries following referral to the Coroner. Under the current contracts we spend around £60k. The contracts are due for renewal in January 2009 and the latest tenders show a significant increase in many parts of the county. At this stage it is not clear why funeral directors are proposing such significant increases other than in the past they have tendered on the basis that

removing the body to the mortuary would lead to them providing funeral services once the Coroner has finished enquiries. We have explored alternative arrangements and sought clarification with other funeral directors why they have not tendered for the business, but we can see little alternative to accept the tenders and the consequent inflationary pressure on the budget.

Properties £828k – Other than the abnormal fuel increases in 2008/09 we have made provision for inflationary uplifts on all other premises running costs. This includes increases in rents, rates, cleaning, waste, utilities, etc. The increases are linked to contractual commitments (or in the case of rates, a national formula).

Coroners £270k – Despite the injection of an additional £200k in 2008/09 to cover increases in mortuary and specialist fees the budget for the Coroners service continues to be overspent. Coroners are reporting that this is due to the increased complexity of cases leading to more and longer investigations. This further increase will only cover the overspend in 2008/09 (excluding the impact of pay and body removal contracts outlined above). The spending on the Coroner's service will have increased from under £1.8m in 2005/06 to over £2.5m in 2009/10. We are continuing to work with the LGA and other local councils to lobby government for a change in the funding and/or organisation of the Coroner's service. In the meantime we have had to resist a further pressure from the Coroners who had requested a discretionary increase in their allowance for deputies.

2012 Olympic and Paralympic Games £410k – We are proposing to identify additional funding to support the legacy from 2012 Olympic and Paralympic Games. We already spend £250k on staff and activities relating to the Olympic and Paralympic Games within the Sports Leisure and Olympics unit. The additional proposed spending relates to Cultural Olympiad activities, the campaign for the Olympic torch to arrive in Dover, media relations and publicity, and pre games training camps.

Youth Offending Service £140k – We have identified additional pressure to respond to the inspection recommendations in relation to parenting, restorative justice and victim liaison, and resettlement workers. This pressure only relates to Communities contribution to these activities. If other partners do not make their equivalent contribution Communities would not meet the difference and the County Youth Justice board would have to agree how inspectors' recommendations could be funded within existing resources.

5.5 Areas where significant additional income generation is proposed

Registration Service -£360k – In 2008/09 we made substantial increases in fees for wedding and other ceremonies. We have undertaken more work and believe there is scope for further increases

to ensure that the fees paid for optional ceremonial activities fully cover the cost of running buildings and paying staff to conduct the ceremonies. We are also proposing to put a system in place to publish annual inflationary increases in fees. This will not affect fees for statutory services which will continue to be set by government.

5.6 The position can be summarised as follows:

	2009-10 £'000	2010-11 £'000	2011-12 £'000
Existing pressures in published MTP 2008- 2011			
Pay	907	927	
Prices	321	300	
Service Improvements	25	400	
Income Generation	-345	-650	
New pressures			
Pay	-43	-87	856
Prices	363		300
Legislative	270		
Service Improvements	481	50	331
Income Generation	-20	445	-130

More detail is set out in the attached draft Medium Term Plan Financial Appendix 5. For reference, the previous published MTP for 2008-11 is reproduced in Appendix 6.

5.7 The detailed proposals are still being iteratively developed and will be subject to consultation and deliberation over relative service priority. The POC is equally asked to prioritise the functions within the portfolio and budget that it has oversight of and indicate what types and areas of savings or income generation, broadly, might be achievable and acceptable, if there were a savings requirement of:

- 1%;
- 2%; or
- 3%;

of budget. To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as an appendix to this report.

6. Recommendation

6.1 Members are asked to

(i) note and comment on the above proposals

(ii) identify and express their relative priorities for services in Communities giving broad indications of areas or types of savings and efficiencies that they consider could be realistically be achieved.

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Appendix 1 – Existing 2008-09 budgets

Portfolio Service Budget

2007-08			2008-09			Managing
Spending	Plans	Spending Plans	Total	Income	Net	Director
	£'000		£'000	£'000	Cost	
					£'000	
859	Turner Contemporary	1,019	-200	819	Promoting an understanding and enjoyment of historical and contemporary art and assisting in the regeneration of East Kent.	AH
1,777	Kent Drug & Alcohol Action Team	15,120	-13,414	1,706	Implementing government strategies for drugs and alcohol and to combat effects of substance misuse on people & communities within Kent.	AH
3,557	Youth Offending Service	6,329	-2,639	3,690	Working to prevent offending by Children and Young people.	AH
-500	Adult Education	13,595	-13,845	-250	Encouraging adults of all ages to enjoy gaining new skills to develop their confidence, improve their wellbeing, employability or have fun taking part.	AH
1,213	Cultural Development	1,377	-128	1,249	Supporting & developing the Arts in Kent.	AH
22,705	Libraries, Information & Archives	25,180	-2,797	22,383	Enhancing the quality of life for Kent residents and communities by stimulating lifelong imagination, exploration and discovery.	AH
834	Sports, leisure & Olympics	2,022	-937	1,085	Enabling the people of Kent to fulfil their sporting potential and ensuring Kent derives maximum benefit from the London 2012 Olympic and paralympic games.	AH

2007-08 Spending Plans £'000	Spending Plans	Total £'000	2008-09 Income £'000	Net Cost £'000		Managing Director
7,542	Youth Services	12,106	-4,600	7,506	Providing personal and social development opportunities & support to young people to enable them to reach their full potential.	AH
	Key Training	3,972	-3,836	136	Helping young persons aged 16+ to realise their career ambitions, providing training solutions to both companies and individuals in local communities across Kent.	
4,539	Kent Community Safety Partnership	4,504	-66	4,438	Ensuring the co-ordination and delivery of safer and stronger communities for the people of Kent.	AH
2,844	Contact Centre	4,762	-1,897	2,865	Acts as the first point of contact for members of the public who contact KCC.	AH
1,742	Coroners	2,285	-322	1,963	Investigation of sudden or uncertified deaths and ensuring the provision of post mortem, mortuary and body removal facilities for HM Coroners.	AH
547	Emergency Planning Group	737	-142	595	Ensures an effective response to major emergencies in Kent.	AH
-21	Kent Scientific Services Group	1,609	-1,632	-23	Provides a scientific and calibration service to local authority enforcement agencies and others.	AH
1,776	Registration	4,326	-2,855	1,471	Registration of births, marriages, deaths and civil partnerships; licensing venues where civil ceremonies may be solemnised and conducting a wide range of ceremonies.	AH

2007-08			2008-09			Managing	
Spending	Plans	Spending Plans	Total	Income	Net	Director	
£'000			£'000	£'000	Cost		
					£'000		
4,023		Trading Standards Group	4,550	-375	4,174	Protects consumers & ensures honest trading.	AH
1,401		Policy & Resources	1,354	-135	1,218	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
		Strategic Management	1,078		1,078	Directorate senior management and support.	
-1,300		Centrally Managed Directorate Budgets	-1,453		-1,453	Operational budgets managed for a range of services where more cost effective to manage collectively.	AH
53,538		Budget Controlled by this Portfolio	104,470	-49,819	54,650		

Staff Numbers (FTEs)	1,991
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Why the budget has changed	£'000
♦ Changes in responsibilities	92
♦ Dedicated Schools Grant	
♦ Inflation and rising costs	1,599
♦ We have increased spending on:	
□ ♦ Government/Legislative pressures	
□ ♦ Delivery of Towards 2010 Targets	296
□ ♦ Service strategies & improvements	1,013
□ ♦ Other priorities and commitments	
♦ We have income generation of	-637
♦ We have made further savings from continued rationalisation of activities to achieve reductions in both staffing and non-staffing expenditure.	-1,251
TOTAL	1,112

Portfolio Subjective Budget

2007-08 Spending Plans £'000		2008-09 Spending Plans £'000
	Employee Costs	
57,042	Salaries and Wages	59,786
207	Pension and Severance Payments	371
516	Training Expenses	474
134	Other Employee Costs	66
57,899	Total Employee Costs	60,697
	Premises Costs	
830	Repairs, Alterations and Maintenance	1,030
497	Energy Costs	691
1,763	Rent	2,026
1,353	Rates	1,353
867	Other Premises Costs	993
5,310	Total Premises Costs	6,093
	Transport Costs	
208	Vehicle Expenses	314
26	Hire and Pool Car Charges	37
-	Home to School / College Transport	-
168	Public Transport	351
-	Public Transport Revenue Support	-
1,462	Car Allowances	1,200
1,864	Total Transport Costs	1,902
	Supplies and Services	
2,720	Equipment and Services	2,496
2,060	Book Fund	2,434
-	Highways Contracts	-
5,590	Communications and Computing	5,607
155	Expenses and Allowances	183
13,655	Grants and Subscriptions	5,386
7,375	Levies and Other Expenses	3,394
-	Free School Meals	-
31,555	Total Supplies and Services	19,499
4,356	Third Party Payments	14,614
-	Coast Protection	-
-	Transfer Payments and Awards	-
6,481	Central Support Costs	521
-786	Internal Recharges	1,042
1,984	Capital Financing Costs	-

2007-08		2008-09
Spending		Spending
Plans		Plans
£'000		£'000
-	Capital Expenditure Financed by Revenue	
-503	Contribution to Reserves	102
108,160	GROSS EXPENDITURE	104,470
-	Central Support Cost Allocations	-
108,160	GROSS EXPENDITURE after Central Support Cost Allocations	104,470
	Income	
22,601	Contributions	25,170
299	Sales	302
13,238	Fees and Charges	13,538
333	Other Income	215
36,471	Total External Income	39,225
9,686	Specific and Supplementary Grants	10,595
46,157	TOTAL INCOME	49,819
62,003	NET EXPENDITURE	54,650

Appendix 2 – Activity and output data – what the current budget “buys”

Unit	Permanent FTE	Principal Activities and Outputs
Turner Contemporary	11	32,571 estimated attendances at events in 2007/08
Kent Drug and Alcohol Action Team	35.9	3,629 adult drug users in treatment 2,995 young people receiving targeted interventions 257 parents receiving support
Youth Offending Service	120.5	3,500 young people in the youth justice system 600 young people benefiting from targeted Preventive Services
Adult Education	212.1	40,173 enrolments in 2007/08 60% success rate for accredited long courses 73% success rate for accredited short courses
Arts Development	11.5	1,504 new participants in Youth Theatre activities £3,723k of external funding & investment levered into the arts in Kent
Libraries, Information and Archives	622.5	6,588,813 book issues 6,917,143 physical library visits 2,412,494 virtual library visits 621,767 audio visual rentals 9,974 pupils visiting KCC-supported museums & galleries in organised school groups
Sports, Leisure and Olympics	26.5	15,000 estimated contacts made with Kent 2012 support office £6m of external funding & investment levered into sport in Kent 6,984 disabled people involved in outdoor physical activity programmes run by the unit 537 schools involved in inaugural Kent School Games
Youth Services	256.5	251,519 attendances at organised sessions 31,980 bed nights at residential/outdoor education 30,214 votes cast in Kent Youth County Council elections
KEY Training	92.4	1,568 young people engaged in apprenticeships, "Entry to Employment" places and "Train to Gain" qualifications
Kent Community Safety Partnership	128.5	2,368 homes assessed and secured by Handyvan scheme 101 KCC Community Wardens operating in Kent 45,000 community warden interactions with the public or their local communities
Contact Centre Coroners	188.8 0	1,413,803 calls handled 7,635 deaths reported to Coroners 4,707 post mortems carried out 781 inquests held
Emergency Planning Group	13	116 training events & exercises
Kent Scientific Services	24.3	6,800 analytical samples 1,155 calibration tests
Registration	79.2	28,383 birth & deaths registered 2,238 marriage ceremonies at external venues 2,523 marriage ceremonies at KCC venues 2,000 new citizens welcomed

Unit	Permanent FTE	Principal Activities and Outputs
Trading Standards	110.1	44,926 businesses risk assessed 5,876 enquiries and complaints from the general public 3,287 advice requests from business 46 prosecutions
Policy and Resources	32	600 nominations to Kent Volunteers Awards
Strategic Management	17.4	

Appendix 3 – Current budget monitoring details

Budget Book Heading	Cash Limit			Variance			Net Variance as % of Gross Exp	Comment
	G	I	N	G	I	N		
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s		
Communities portfolio								
Turner Contemporary	1,016	-200	816					
Kent Drug & Alcohol Action Team	15,399	-13,414	1,984					
Youth Offending Service	6,417	-2,639	3,779	100	-28	72	1.1	
Adult Education	13,472	-13,845	-373					Pressures arises from the rollforward of 2007-08 overspends
Cultural Development	1,305	-15	1,290					
Libraries, Information & Archives	25,594	-3,210	22,385					
Sports, Leisure & Olympics	1,414	-334	1,080					
Youth Services	12,678	-5,207	7,471	451	-451			
Key Training	4,001	-3,865	137					
Kent Community Safety Partnership	4,379	-275	4,104					
Contact Centre	4,756	-1,986	2,770	-72	72			
Coroners	2,394	-384	2,010	227		227	9.5	Continuation of 2007-08 pressures on Mortuary Fees, pathology costs and long inquests
Emergency Planning	736	-142	594					
Kent Scientific Services	1,628	-1,655	-28					
Registration	4,321	-2,855	1,466					
Trading Standards	4,515	-340	4,175					
Policy & Resources	1,369	-77	1,292					
Business Development Team	203		203					
Strategic Management	985		985					
Centrally Managed directorate budgets	255	-1,135	-880					
Total Communities controllable	106,836	-51,576	55,260	706	-407	299	0.3	
Assumed Management Action				-299		-299		
Forecast after Mgmt Action				407	-407			

COMMUNITIES

1. Overall Objectives of the Portfolio

The Communities portfolio is a reflection of KCC's commitment to providing a dynamic focus on communities. Our objectives include:

- Improving the quality and value of our services
- Improving access to services through Gateways and through innovative technology such as the web and the Contact Centre
- Involving our customers in the way are services are shaped and delivered
- Increasing community participation and local engagement
- Enhancing users' experience and making a difference to local communities

The Communities Directorate also contributes to the delivery of the objectives of the "Vision for Kent" and "The Kent Agreement", working with other portfolios and partners, to ensure Kent continues to be seen as an excellent place to live and work.

2. Medium Term Service Priorities

All services in the Communities portfolio are committed to quality, efficiency and accessibility. They are embracing a programme of innovation and modernisation which takes account of opportunities provided by technology, income generation and a commitment to community involvement in order to meet the changing needs of Kent residents. The following medium term priorities have been identified:

** Ensure a strong focus on the special contribution Community Services can make towards strategic priorities such as narrowing the Health Inequalities gap in the county and on providing opportunity for people to gain skills for sustainable employment

** Develop a cultural strategy in Kent which delivers opportunities for people to take part in the arts for pleasure, for personal fulfilment and as a career. Continue to drive ahead with the Turner Contemporary project which will be a catalyst for regeneration in Margate and East Kent;

** Widen community access to Kent's rich culture and heritage and continue with the library service modernisation programme

** Maintain high quality Adult Education services through the transition to reduced support from the Learning and Skills Council and greater emphasis on tuition fees;

** Promote involvement in preparation for the Olympic and Paralympic Games in 2012 in such a way as to secure long term improvements in sporting and other facilities for the county.

** Increase participation in sport by young people across the county, supporting those striving for competitive excellence and those seeking better health and enjoyment;

** Encourage young people to reach their individual potential through taking part in other activities including arts and volunteering; and through tackling urgent problems they may face through offending, or drug and alcohol misuse;

** Contribute to the priorities in the "Vision for Kent"; ensure continued good progress on commitments in "Towards 2010"; and ensure delivery of the seven targets (out of a total of 35) in the new Kent Agreement 2, that are led in Communities.

** Continue to develop the Registration Service following deregulation by central Government and to lobby for a proper financial footing for the Corners service

** Continue to promote a sense of confidence and security in local communities by helping to reduce crime and fear of crime; and by ensuring consumers are protected;

** Work with the community and voluntary sector wherever appropriate to support their work in building community capacity, local engagement and encouraging volunteering;

** Encourage public involvement in service development in the portfolio and continue to work in partnership with others on the Gateway concept. Ensure that everyone who contacts the County Council is listened to; their views are taken into account and that information technology is fit for purpose in enabling access to services.

3. Risk Assessment

The portfolio operates in a complex environment of partnerships, charitable trusts, joint working and external funding, some of which will be subject to change and restructuring during the short and medium term. This creates risk in relation to potential withdrawal of funding, and uncertainty about accountability and networks.

- A number of services within the portfolio rely on charging fees to service users. The current economic climate represents a potential risk to those services if users reduce spending. If necessary we would have to make structural changes in response to these market forces.
- Pressures on all services continue to mount from increasing legislative requirements, and the complex operating environment of grants, partnerships, external funding and Local Development Frameworks. This requires imaginative, flexible and robust responses in the way services are delivered, taking account of opportunities arising from use of technology, efficiency savings, income generation and from greater community involvement in service delivery and communication;
- The portfolio includes over, 5,000 staff working out of approximately 250 buildings and 130 mobile locations. In the case of the former, maintenance has been and will become an increasing problem over the years;
- Securing Health and Safety of staff and members of the public is a matter for continued vigilance as there is risk to individuals and the authority's liability if there is a failure;

Appendix 5 – Draft of MTP financial appendices for Communities portfolio

		2009-10 £'000	2010-11 £'000	2011-12 £'000
Base Budget		54,650		
Base Budget Adjustments:				
	ABG - KDAAT	283	0	0
CED	Property SLA	160	0	0
E&R	Folkestone Triennial Contribution to Communities	50	-50	0
ORS	NATFHE Trade Union budget	7	0	0
CSEA	Kent Rewards	-4	0	0
CSEA	Legal Services	3	3	0
CSEA	Contact Centre	-2,698		
FIN	AE Loan Repayment	250		
		-1,949	-47	0
Revised base budget after corporate adjustments		52,701	-47	0
Pay:				
All	Pay (Kent Awards Scheme)	804	820	836
Coroners	Pay (national scheme)	60	20	20
		864	840	856
Prices:				
KDAAT, YOS	External contracts for residential placements	24	25	25
All	Fuel price pressure	184		
Coroners	Removal of Bodies	200		
All	Premises and contractual price related pressures	276	276	276
		684	301	301
Government/Legislative Pressures:				
Coroners	Ongoing pressures for investigations	270	0	0
		270	0	0
Service Strategies and Improvements:				
Comm Safety	Contribution to The Kent People's Trust & Positive Ticketing	25	0	0
Libraries	Additional running costs of extended Canterbury library	0	0	91
Sports/Arts	2012 Olympic and Paralympic Games	250	0	160
Youth	ToGoGo website	12	0	0
Various	Open Golf	0	0	80
All	Building maintenance	50	0	0
Emergency Planning	Training and Duty Officer scheme	79	0	0
YOS	Response to Inspection	90	50	0
Turner	Contribution to Operating Trust	0	400	0
		506	450	331
Income generation:				
Registration	Income generation from fees	-200	-80	-80
Libraries	Income from Cultural Assets	-10	-10	0
Youth	Maximise income from youth centres	-65	-65	0

		2009-10 £'000	2010-11 £'000	2011-12 £'000
Youth	Outdoor education	-20	0	0
Libraries	Research fees	-20	0	0
KSS	Services for other Directorates	-50	-50	-50
		-365	-205	-130
Portfolio Budget requirement Before Savings		54,660	55,999	57,357

Appendix 6 – Existing 2008-11 MTP

	Staffing FTE	2008- 09 £000s	2009- 10 £000s	2010- 11 £000s
Base Budget		53,538	54,650	52,873
Base Transfers				
Adults Serv	Pay and pension increase from Social Services overheads transfer	10	0	0
E & R	Pay, pension and price increase from Strategic Planning transferred services	254	0	0
All	Impact of dedicated schools grant	41	0	0
CEX	Contact Centre	-89	0	0
Fin	AE Loan Repayment	-250	0	250
Fin	Prudential borrowing funded by revenue budget	-23	0	0
All	Airwave	40	0	0
Adults Serv	Budget disaggregation with Adult Services	20	0	0
Adults Serv	50% funding of YOT post	20	0	0
CEX	Transfer 2 posts to P&D	-40	0	0
CEX	E recruitment	-120	0	0
Fin	DSG Adjustment	200	0	0
CEX	What's On Website	-100	0	0
CFE	Church in the Society	41	0	0
CEX	Kent Scheme Revision	5	0	0
CEX	Room Hire adjustment	40	0	0
CEX	Contact Centre premises adjustment	91	0	0
CEX	Kent Rewards	-11	-4	0
CEX	Legal Services	3	3	3
CEX	Pensions	-40		
		92	-1	253
Pay				
All	Kent Scheme Awards	987	907	927
		987	907	927
Prices				
KDAAT, YOS	External contracts for residential placements	23	24	0
All	Premises and rates related pressures	289	297	300
Coroners	Mortuary Fees	200	0	0
YOS	Secure Accommodation	100	0	0
		612	321	300
Delivery of Towards 2010 Targets				
Arts	Kent Youth Theatre	40	0	0
Sports	Biennial School Games	131	0	0
Sports	Kent Olympians	75	0	0
Sports	Regular physical exercises	50	0	0
		296	0	0
Service Strategies and Improvements				
Youth	Revenue cost of capital investment	80	0	0

		Staffing	2008-	2009-	2010-
		FTE	09	10	11
			£000s	£000s	£000s
Arts	Pension costs arising from restructuring		24	0	0
AE	Correction of Base		500	0	0
Comm Safety	Contribution to The Kent People's Trust		0	25	0
Comm Safety	Warden accreditation training		26	0	0
Turner	Contribution to Operating Trust		0	0	400
Turner	Activities funded by Arts Council RFO		120	0	0
Trading Stds	Intellectual Property Enforcement		104	0	0
Trading Stds	Food Hygiene		30	0	0
Trading Stds	Animal Feed		34	0	0
Youth	Charlton Athletic Agreement		75	0	0
Strategic	Transition to Employment for Apprentices	2.0	20	0	0
		2.0	1,013	25	400
	Income Generation				
AE	Increase in Tuition fees		-250	-250	-250
Arts	Loss of grant funding		158	0	0
Libs	Income from Cultural Assets		-10	-10	-10
Youth	Maximise income from youth centres		-65	-65	-65
Youth	Outdoor Education		0	-20	0
Turner	Arts Council RFO		-120	0	0
Contact Centre	Roll Out of new services		0	0	-325
Registration	Increase in Registration Ceremony Fees		-350	0	0
			-637	-345	-650
	Efficiency Savings				
Arts	Staff restructuring	-6.0	-158	0	0
Libs	Review of Library service		-180	0	0
Libs	Grant to Cobtree Museum		0	0	0
Comm Safety	Removal of grants to CDRPS		-180	0	0
Libs	Reduce Library IT costs		-422	0	0
Libs	Efficiency savings on stock procurement		0	0	0
Registration	Rationalisation of Premises		-34	0	0
All	Cross Cutting		-227	0	0
Registration	Staff efficiency savings	-2.0	-50	0	0
	Targetted reduction in net spend			-2,684	-812
		-8.0	-1,251	-2,684	-812
Budget controlled by this portfolio		-6.0	54,650	52,873	53,291