

To: Communities Policy Overview Committee

From: Mike Hill, Cabinet Member and Amanda Honey, Managing Director

Subject: Medium term plan 2008-09 to 2010-11

Classification: Unrestricted

Summary: To update the Committee on the Autumn Budget Statement report to Cabinet on 17 September 2007 and any later announcements by Government departments. In addition, to provide Members of the Committee with an opportunity to consider suggested service pressures and to develop savings proposals for the Directorate.

FOR DISCUSSION

1. Introduction

- 1.1 The Autumn Budget Statement report by the Leader, Cabinet Member for Finance, Chief Executive and Director of Finance to Cabinet on 17 September 2007 set out the national and local context for KCC's medium term plan (MTP) for the period 2008-09 to 2010-11.
- 1.2 This report expands on that report, updates for the latest developments, looks in more detail at specific elements in the directorate medium term plan, and invites Members to make proposals for the services provided by the Communities Directorate.

2. Background

- 2.1 This paper summarises the current budget position for 2008-09 and is based on submissions to Corporate Finance as part of the Medium Term Plan process. Indicative cash limits for 2008-09 and 2009-10 were approved by County Council in February 2007 in the MTP for 2007-10. These figures are being updated for known changes such as transfers of activities or staff between portfolios, Comprehensive Spending Review 2007 and the forthcoming local government finance settlement, expected in late November or early December. This gives Members a starting point to review the 2008-11 MTP.
- 2.2 The indicative cash limits are consequently under review given we are due to move into a relatively fixed three year settlement for local government funding.

2.3 The outcomes of the discussions at this meeting will feed into the continuing MTP process, of which the key dates are:

Draft budget proposals released	21 January 2008
Corporate Services POC	25 January 2008
Cabinet	6 February 2008
County Council	19 February 2008

Further information on the budget timetable, as appended to the Autumn Budget Statement, is attached at Appendix 1 for further information.

To help inform the discussions, there is also a directorate budget monitoring report on this agenda, as there will be in January, and on a regular basis thereafter.

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 was published on 9 October 2007 and sets out national spending plans for the next three years, 2008-11.

3.3 The Chancellor's Pre Budget Report was announced the same day and sets out some further detail.

3.4 We are now working on assumptions for 2008-09 onwards which take into account the outcomes from those announcements, whilst awaiting the detail of the local government finance settlement which is still to come. There are no significant changes to our budget assumptions which were set out in the autumn Budget Statement in September. Key assumptions remain:

- No increase in government formula grant
- Council tax increase limited to a maximum of 5% per annum
- The option to raise a precept on the business rate

4. Communities Priorities for the Medium Term Plan

4.1 The overall direction for Communities directorate is now well established, and enclosed with this report as appendix 2 is a first draft paper of the Medium Term Service Priorities for Communities which will shape our contribution to Section 3 of the Medium Term Plan.

4.2 Members will appreciate, from the information in paragraph 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.

4.3 Whilst the Directorate is implementing modernisation changes that will increase efficiency and effectiveness, there does need to be awareness of the need to consider some difficult decisions affecting the directorate in the medium term

4.4 Areas of spending priority for which significant additional funding is suggested are as follows:

Pay £2,334k - We have included funding for a 2% pay award for all staff funded out of KCC net budget. We have not made provision for staff funded by external partner agencies (Learning & Skills council, National Treatment Agency, Youth Justice Board, Office of Fair Trading, etc.). At this stage in the year we have not received notification of funding settlements from these partner agencies and thus have made no allowance for cost increases of additional income. The total payroll for staff funded from KCC budgets in 2007/08 is £40m.

Properties £886k - We have included funding under prices for estimated increases in rent and national non domestic rates for all properties managed within the portfolio. We have also made provision for contractual price increases for energy, cleaning, waste, etc., related to running properties. The total cost of running Communities premises in 2007/08 is £5.8m.

Mortuary & Specialist Fees £200k - We have included funding under prices for the increases in mortuary fees charged by hospital trusts to Coroners and specialist fees for pathologists and others carrying out examinations for Coroners. Both of these areas have come under significant pressure in the last two years as a result of an increase in the number of post mortems and the amounts being charged by hospital trusts. The total for mortuary and specialist fees in Coroners budget in 2007/08 is £1.368m.

Secure Accommodation £100k - We have included funding under prices for the increased cost of secure accommodation for Young Offenders. The Youth Offending Service has to make a contribution towards the cost of young people placed in secure accommodation by the courts and has to meet the costs of transport. Increasingly young offenders from Kent are being placed in secure accommodation in other parts of the country adding to the pressure on the budget. The budget for secure accommodation in 2007/08 is £198k.

Kent School Games £519k - We have included additional funding under Towards 2010 for the cost of running of the biennial Kent School Games in 2008/09 and 2010/11. Initially we were anticipating these costs would be included under education portfolios but it has now been accepted that these will be run by Communities.

Turner Contemporary £400k - We have included provision in 2010/11 for a funding agreement to cover the running costs of the Turner Gallery. The 2007/08 revenue budget for the Turner team in Margate is £800k. We are anticipating that the running costs for the gallery when it is open will amount to £2m per annum covering staffing, running costs of the building, and cost of putting on exhibitions. When the gallery is open we are planning on receiving £500k per annum from the Arts Council and raising £300k from trading, sponsorship and fundraising. We will be seeking to maximise the amounts raised through fundraising and sponsorship to minimise the revenue costs to KCC.

4.5 The position can be summarised as follows:

	2008-09 £'000	2009-10 £'000	2010-11 £'000
Existing pressures in published MTP 2007- 2010			
Pay	587	771	
Prices	262	271	
Towards 2010	165	0	
Service Improvements	130	27	
New pressures			
Pay	200	0	786
Prices	350	50	300
Towards 2010	257	-126	0
Service Improvements	20	0	400

More detail is set out in the attached draft Medium Term Plan Financial appendix 3.

4.6 The Comprehensive Spending Review 2007 confirmed the Government's expectation of a 3% efficiency saving per annum for each of the next three years for local government budgets. The detail of the efficiency target is still being worked through but broadly appears, as expected, to be based on gross budgets (with a few minor exceptions). This means an annual efficiency saving of £2.991m per annum (£8.973m cumulatively over the period of the MTP) for the Communities. This presents a particular challenge for Communities portfolio where nearly 1/3 of gross spending is support by external funding making efficiency savings more difficult without a consequential loss of funding.

4.7 The POC is asked to prioritise the functions and budget that it has oversight of and indicate what types and areas of savings, broadly, might be achievable and acceptable, if there were a savings requirement on the gross budget of:

- 1%; which equates to £0.997m
- 2%; £1.994m and
- 3%; £2.991m

To assist and remind Members of the current position, the current budgets for the functions they have oversight of are attached as appendix 4 to this report. The appendix is copies of the relevant pages from the approved annual operating plans, although in the case of Communities we have included expanded tables in the format that we intend to use in future year's plans as by necessity we could only include summary information in 2007/08.

5 Recommendation

5.1 Members are asked to:

- a) note the national and local context within which this MTP will be set.
- b) scrutinise the pressures attached to this report
- c) identify and express their relative priorities for services and to indicate, broadly, areas and types of savings and efficiencies that they consider could be realistically be achieved.

Appendix 1 – Timetable

Key Milestone Dates

What	Who	When
Autumn Budget Statement	Cabinet	17 September
Opportunity for Cabinet Scrutiny to consider Autumn Budget Statement	Cabinet Scrutiny Committee	27 September
Public consultation on budget	Cabinet Member for finance, finance officers, MORI, district council representatives	22 & 29 September
Respond to formal consultation on formula grant changes	Budget IMG, Cabinet	10 October
Comprehensive Spending Review 2007 announced by government then analysis and interpretation for impact on KCC 2008-11	Cabinet	15 October <i>(timing not yet announced by government)</i>
Review of budget proposals and overall pressures, impacting upon the relevant directorates	Policy Overview Committees	7 – 20 November
Provisional Settlement – announcement by government and then analysis and interpretation for impact for KCC 2008-11	Financial Strategy Group – briefing for all members	Late November / early December <i>(timing not yet announced by government)</i>
Update on Provisional Settlement and review of corporate budget strategy (if announced - see above entry)	Cabinet	3 December
Chancellor of Exchequer Pre-Budget Report	Financial Strategy Group	December <i>(timing not yet announced by government)</i>
Budget proposals published and press conference	Cabinet	21 January
Review of budget proposals and overall pressures, impacting upon the relevant directorates	Policy Overview Committees	25 – 31 January
Final settlement for 2008-09	Cabinet	Late January/ early February <i>(timing not yet announced by government)</i>
Opportunity for Cabinet Scrutiny to consider proposed budget	Cabinet Scrutiny Committee	1 February
Cabinet recommends budget to Council	Cabinet	6 February
Council sets budget and precept	Council	19 February

Source: Autumn Budget Statement Report to Cabinet 17 September 2007 (Item 4)

Appendix 2 Draft Submission for Section 3 of the Medium Term Plan – Communities Directorate 7th November 2007

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:

- Improve the quality and value of our services
- Improve access to services through Gateways and innovative technology such as the web and the Contact Centre
- Involve our customers in the way services are shaped and delivered
- Increase community participation and local democracy
- Impact upon the people of Kent, enhancing the customer's experience and making a difference to the local community

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:

- Develop a cultural strategy in Kent which delivers opportunities for people to take part in the arts for pleasure, personal fulfilment and as a career, contributing to economic and educational wellbeing and to vibrant community life. In particular ensure that we drive ahead with the new Turner Contemporary project as a catalyst for regeneration in Margate and East Kent;
- Continue to modernise the library service and to widen community access to Kent's rich culture and heritage;
- Promote and encourage interest and involvement in preparation for the Olympic and Paralympic Games in 2012; specifically through the Kent School Games and by encouraging the army of volunteers that will be needed and also by securing long term improvements in sporting and other facilities for the county;
- Pursue the Supporting Independence Programme (SIP) and "The Kent Agreement" priorities for which the portfolio is accountable or to which it contributes. These include Outcome 7 and Outcomes 9-13 of "The Kent Agreement". Work with relevant units and partners to embed the principles of SIP across the portfolio;
- Contribute to the "Vision for Kent" and progress work on the portfolio lead and relevant crosscutting commitments in the "Towards 2010" plan;
- Increase participation in sport by young people across the county, supporting those striving for competitive excellence and those striving for health for enjoyment;
- Encourage young people to reach their individual potential through voluntary work; participation in sport, arts and other activities; and through tackling urgent problems they may face through offending, or drug and alcohol misuse;
- Facilitate learning for everyone, for young people and older learners, through the libraries, youth and adult education services. Maintain high quality Adult Education services through the transition to reduced support from the Learning and Skills Council and greater emphasis on tuition fees;
- Develop the Registration Service following deregulation by central government and contribute towards government's proposals on Coroners 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 to support their work in building community capacity and local engagement and to encourage volunteering;
- Encourage involvement in service development in the portfolio and work with others on the Gateway concept. Ensure that everyone who contacts the county council is listened to and their views are taken into account during service development;
- Ensure information technology is fit for purpose in enabling access to services and in particular deliver upgrades in Libraries, Youth and Community Safety 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.

- 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 and will become an increasing problem over the years;
- Investing time in the potential arising from the amalgamation of these services and staff, and joined-up working, will be a priority;
- Securing Health and Safety of staff and members of the public will also be a matter for continued vigilance as there is risk to individuals and the authority's liability if there is a failure;
- Pressures on all services are mounting from increasing legislative requirements, the complex operating environment of grants, partnerships, external funding and Local Development Frameworks; whilst at the same time being a floor funded authority, with a tight budget settlement. This will require 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;
- Modernising some of our services brings the risk that some members of the community may view this as a diminution of service

Appendix 3 – Draft of MTP financial appendices for Communities portfolio

Unit		2008-09	2009-10	2010-11
		£000s	£000s	£000s
	Pay			
All	2% provision for all non externally funded staff	787	771	786
	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
	Delivery of Towards 2010 Targets			
Arts	Kent Youth Theatre	40	0	0
Sports	Biennial School Games	257	-126	0
Sports	Kent Olympians	75	0	0
Sports	Regular physical exercises	50	0	0
	Service Strategies and Improvements			
Libraries	Revenue cost of capital investment	80	0	0
Arts	Capacity building	50	0	0
Comm Safety	Contribution to The Kent People's Trust	0	25	0
Turner	Contribution to Operating Trust	0	0	400
Strategic	Transition to Employment for Apprentices	20	0	0

Appendix 4 – Existing 2007-08 budgets

COMMUNITIES DIRECTORATE											
2006-07 Outturn	FTE	Adult Education 2007-08									
		Activity	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
		FE & ACL Course Delivery		5263.1	489.8	250.6	6003.5	-11892.4	0.0	-5888.9	MH
		Prison / Immigration Service		335.6	0.0	0.0	335.6	-372.9	0.0	-37.3	MH
		Other Services		634.7	38.3	2.3	675.3	-638.1	0.0	37.2	MH
		Head Office Management & Co-ordination		1440.6	968.7	48.7	2458.0	-109.6	-95.0	2253.4	MH
		Area Management & Co-ordination		1645.9	1594.7	0.0	3240.6	-105.0	0.0	3135.6	MH
1044.7	0.0	Controllable Totals	0.0	9319.9	3091.5	301.6	12713.0	-13118.0	-95.0	-500.0	
		Memorandum Items:									
		Central Overheads								719.0	
		Directorate Overheads								44.0	
		Capital Charges									
		Total Cost of Unit								263.0	

COMMUNITIES DIRECTORATE

2006-07 Outturn	FTE	Contact Centre 2007-08									
		Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
2721.0		Contact Centre	150.0	2321.1	549.0	15.8	2885.9	-42.0	0.0	2843.9	MH
-88.0		Consumer Direct	59.7	1264.1	188.0	0.0	1452.1	-1452.1	0.0	0.0	MH
		Controllable Totals	209.7	3585.2	737.0	15.8	4338.0	-1494.1	0.0	2843.9	
		Memorandum Items:									
		Central Overheads								596.0	
		Directorate Overheads								58.0	
		Capital Charges									
2633.0	0.0	Total Cost of Unit								3497.9	

COMMUNITIES DIRECTORATE

2006-07 Outturn	FTE	Coroners 2007-08									
		Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
92.4		Strategic Management		0.0	62.9	8.0	70.9	0.0		70.9	MH
354.7		North West Kent	1.0	102.7	158.4	139.4	400.5	0.0		400.5	MH
387.9		Mid Kent & Medway	1.0	126.5	258.3	165.4	550.2	-322.0		228.2	MH
341.3		Central & South East Kent	1.0	81.4	245.7	139.2	466.3	0.0		466.3	MH
782.4		North East Kent	1.0	109.3	262.7	204.1	576.1	0.0		576.1	MH
1958.7	0.0	Controllable Totals	4.0	419.9	988.0	656.1	2064.0	-322.0	0.0	1742.0	
		Memorandum Items:									
		Central Overheads								33.0	
		Directorate Overheads								33.0	
		Capital Charges									
		Total Cost of Unit								1808.0	

COMMUNITIES DIRECTORATE

COMMUNITIES DIRECTORATE											
2006-07 Outturn	FTE	Cultural Development 2007-08									
		Activity	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
953.9		Strategic Management		275.0	280.5	171.6	727.1	-95.3	0.0	631.8	MH
		Arts Activity Programme		0.0	225.0	0.0	225.0	0.0	0.0	225.0	MH
44.9		Kent Superior Pictures		81.0	43.5	5.2	129.7	-128.2	-1.5	0.0	MH
255.6		Community Regeneration & Learning		296.2	60.0	0.0	356.2	0.0	0.0	356.2	MH
1254.4	0.0	Controllable Totals	0.0	652.2	609.0	176.8	1438.0	-223.5	-1.5	1213.0	
		Memorandum Items:									
		Central Overheads								71.0	
		Directorate Overheads								31.0	
		Capital Charges									
		Total Cost of Unit								1315.0	

COMMUNITIES DIRECTORATE

COMMUNITIES DIRECTORATE											
2006-07 Outturn	FTE	Emergency Planning 2007-08									
		Activity	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
533.4		Strategic Management	14.0	613.2	86.3	1.5	701.0	-161.6	-0.4	539.0	MH
-20.3		Oil Pollution		8.0	0.0	0.0	8.0	0.0	0.0	8.0	MH
513.0	0.0	Controllable Totals	14.0	621.2	86.3	1.5	709.0	-161.6	-0.4	547.0	
		Memorandum Items:									
		Central Overheads								44.0	
		Directorate Overheads								12.0	
		Capital Charges									
		Total Cost of Unit								603.0	

COMMUNITIES DIRECTORATE

Kent Drugs & Alcohol Team 2007-08											
2006-07 Outturn	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
-0.3		Adults Treatment		175.7	10050.8	1410.4	11636.9	-11636.9	0.0	0.0	MH
-0.3		Young People's Treatment		120.1	967.9	0.0	1088.0	-1088.0	0.0	0.0	MH
95.1		Kent Initiatives on Drugs		300.8	198.9	0.0	499.7	-344.6	-58.0	97.1	MH
1579.5		Substance Mis-use Teams		759.1	415.3	569.0	1743.4	-63.5	0.0	1679.9	MH
1674.0	0.0	Controllable Totals	0.0	1355.7	11632.9	1979.4	14968.0	-13133.0	-58.0	1777.0	
		Memorandum Items:									
		Central Overheads								261.0	
		Directorate Overheads								39.0	
		Capital Charges									
		Total Cost of Unit								2077.0	

COMMUNITIES DIRECTORATE

2006-07 Outturn	FTE	Kent Scientific Services 2007-08									
		Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
		£'000		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
46.6		Strategic Management	4.5	157.8	156.9	0.0	314.7	0.0	-323.2	-8.5	MH
1.6		Calibration Services	3.6	135.8	141.7	5.5	283.0	-192.7	-57.0	33.3	MH
-76.9		County Analysts	15.7	535.5	326.7	97.5	959.7	-420.0	-585.5	-45.8	MH
-28.7	0.0	Controllable Totals	23.8	829.1	625.3	103.0	1557.4	-612.7	-965.7	-21.0	
		Memorandum Items:									
		Central Overheads								79.0	
		Directorate Overheads								27.0	
		Capital Charges									
		Total Cost of Unit								85.0	

COMMUNITIES DIRECTORATE

Libraries & Archives 2007-08

2006-07 Outturn	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
1848.5		Strategic Management	4.0	947.3	863.7	83.0	1894.0	-224.2	-96.9	1572.9	MH
3521.2		Library Systems	4.0	119.3	3670.8	0.0	3790.1	0.0	-8.0	3782.1	MH
11813.4		Operational Services - (Areas)	501.6	10224.8	2657.1	2.2	12884.1	-513.5	-2.8	12367.8	MH
-550.4		Operational Services - Trading	0.0	0.0	400.1	0.0	400.1	-721.5	0.0	-321.4	MH
1145.4		Access Services	53.3	1181.1	226.9	0.0	1408.0	-380.0	-18.6	1009.4	MH
551.0		Stock Services	20.0	552.4	98.5	30.0	680.9	-71.4	0.0	609.5	MH
1948.2		Book Fund	0.0	0.0	1908.6	0.0	1908.6	0.0	0.0	1908.6	MH
224.2		Information Services	7.0	289.7	27.2	4.0	320.9	-2.0	0.0	318.9	MH
167.7		Family & Lifelong Learning	6.0	222.8	63.0	31.0	316.8	-8.0	-108.2	200.6	MH
1052.5		Archives	41.0	1181.0	331.6	17.0	1529.6	-155.5	-252.2	1121.9	MH
224.6		Museums	1.6	66.8	72.1	1.0	139.9	-5.2	0.0	134.7	MH
21946.3	0.0	Controllable Totals	638.5	14785.2	10319.6	168.2	25273.0	-2081.3	-486.7	22705.0	
		Memorandum Items:									
		Central Overheads								1958.0	
		Directorate Overheads								527.0	
		Capital Charges									
		Total Cost of Unit								25190.0	

COMMUNITIES DIRECTORATE

2006-07 Outturn	FTE	Registration 2007-08									
		Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1456.6		Strategic Management	16.2	733.9	341.9	10.0	1085.8	-209.0	-26.8	850.0	MH
142.9		Canterbury & Swale	10.6	388.1	91.9	0.9	480.9	-287.3	0.0	193.6	MH
55.4		Gravesend	10.8	416.8	54.8	0.8	472.4	-355.6	0.0	116.8	MH
-39.5		Maidstone	11.3	476.6	168.9	0.8	646.3	-561.3	0.0	85.0	MH
-2.8		Thanet with Dover	10.0	374.7	59.5	1.0	435.2	-301.4	-10.4	123.4	MH
136.6		Tunbridge Wells	11.1	421.8	161.8	0.8	584.4	-349.2	0.0	235.2	MH
27.4		Ashford with Shepway	10.3	437.4	84.9	0.7	523.0	-351.0	0.0	172.0	MH
1776.6	0.0	Controllable Totals	80.3	3249.3	963.7	15.0	4228.0	-2414.8	-37.2	1776.0	
		Memorandum Items:									
		Central Overheads								342.0	
		Directorate Overheads								91.0	
		Capital Charges									
		Total Cost of Unit								2209.0	

COMMUNITIES DIRECTORATE

2006-07 Outturn	FTE	Sports Development 2007-08									
		Activity	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
647.4		Sports Development Unit		485.9	106.2	136.9	729.0	-120.6		608.4	MH
128.8		Olympic Bid		77.0	42.0	6.0	125.0	0.0		125.0	MH
0.2		Activities / Projects		0.0	59.5	41.1	100.6	0.0		100.6	MH
0.0		NOF		40.7	0.0	0.0	40.7	-40.7		0.0	MH
0.0		RSB / Active Sports		107.8	11.3	32.0	151.1	-151.1		0.0	MH
776.5	0.0	Controllable Totals	0.0	711.4	219.0	216.0	1146.4	-312.4	0.0	834.0	
		Memorandum Items:									
		Central Overheads								53.0	
		Directorate Overheads								19.0	
		Capital Charges									
		Total Cost of Unit								906.0	

COMMUNITIES DIRECTORATE

2006-07 Outturn £'000	FTE	Trading Standards 2007-08									
		Activity	FTE	Employee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
		1143.8		Strategic Management & Support	30.5	1121.1	612.3	19.0	1752.4	-244.0	-25.0
1937.1		Operational Enforcement	65.3	1932.3	157.6	9.0	2098.9	-56.0	0.0	2042.9	MH
483.4		Advice & Education	15.7	419.5	41.5	0.0	461.0	-25.0	0.0	436.0	MH
373.9		Training	0.0	56.0	4.7	0.0	60.7	0.0	0.0	60.7	MH
3938.2	0.0	Controllable Totals	111.5	3528.9	816.1	28.0	4373.0	-325.0	-25.0	4023.0	
		Memorandum Items:									
		Central Overheads								334.0	
		Directorate Overheads								81.0	
		Capital Charges									
		Total Cost of Unit								4438.0	

COMMUNITIES DIRECTORATE

Turner Contemporary 2007-08											
2006-07 Outturn	FTE	Activity	FTE	Employ ee Costs £'000	Running Costs £'000	Contracts & Projects £'000	Gross Expenditure £'000	External Income £'000	Internal Income £'000	Controllable Expenditure £'000	Cabinet Member
824.4		Margate Team	11.7	473.0	312.7	155.3	941.0	-82.0	0.0	859.0	MH
81.2		Funding raising		0.0	0.0	0.0	0.0	0.0	0.0	0.0	MH
905.7	0.0	Controllable Totals	11.7	473.0	312.7	155.3	941.0	-82.0	0.0	859.0	
		Memorandum Items:									
		Central Overheads								25.0	
		Directorate Overheads								19.0	
		Capital Charges									
		Total Cost of Unit								903.0	

COMMUNITIES DIRECTORATE

Youth Offending Service 2007-08											
2006-07 Outturn	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
£'000				£'000	£'000	£'000	£'000	£'000	£'000	£'000	
2843.5		Strategic Management (HQ)		2690.4	679.1	0.0	3310.3	-801.5		2508.8	MH
-0.8		Intensive Surveillance & Supervision		426.4	166.6	0.0	593.0	-593.0		0.0	MH
-25.8		Prevention		89.9	472.4	0.0	562.3	-562.3		0.0	MH
28.9		Activities		0.0	95.7	0.0	95.7	-62.0		33.7	MH
390.8		Remand & Fostering		0.0	380.8	0.0	380.8	0.0		380.8	MH
145.5		Referral Orders		150.0	57.0	0.0	207.0	0.0		207.0	MH
265.5		Secure Accommodation		0.0	198.0	0.0	257.2	0.0		257.2	MH
288.4		Mediation Services		0.0	174.3	0.0	174.3	0.0		174.3	MH
-52.5		OLASS		44.0	52.3	0.0	96.3	-101.1		-4.8	MH
3883.4	0.0	Controllable Totals	0.0	3400.7	2276.2	0.0	5676.9	-2119.9	0.0	3557.0	
		Memorandum Items:									
		Central Overheads								666.0	
		Directorate Overheads								76.0	
		Capital Charges									
		Total Cost of Unit								4299.0	

COMMUNITIES DIRECTORATE

Youth & Community 2007-08

2006-07	FTE	Activity	FTE	Employee Costs	Running Costs	Contracts & Projects	Gross Expenditure	External Income	Internal Income	Controllable Expenditure	Cabinet Member
Controllable Expenditure				£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
3385.7		Youth Service		3385.7	1495.4	143.0	5024.1	-2394.0	0.0	2630.1	MH
102.8		DofE Award Scheme		76.7	22.0	0.0	98.7	0.0	0.0	98.7	MH
23.3		Curriculum		0.0	27.0	0.0	27.0	0.0	0.0	27.0	MH
96.7		Training		82.0	0.0	0.0	82.0	0.0	0.0	82.0	MH
52.6		PYBT		40.0	13.0	0.0	53.0	0.0	0.0	53.0	MH
38.4		Youth Participation		0.0	40.0	0.0	40.0	0.0	0.0	40.0	MH
488.9		Voluntary Organisations		59.1	424.7	0.0	483.8	0.0	0.0	483.8	MH
15.1		Marketing		0.0	10.0	0.0	10.0	0.0	0.0	10.0	MH
14.3		International		6.0	6.0	0.0	12.0	0.0	0.0	12.0	MH
3224.4		Youth Centres		4151.0	35.0	0.0	4186.0	0.0	0.0	4186.0	MH
25.4		Connexions		640.0	35.0	0.0	675.0	-675.0	0.0	0.0	MH
0.0		Youth Opportunities		35.0	1230.1	0.0	1265.1	-1369.6	0.0	-104.5	MH
108.3		District Teams		0.0	24.0	0.0	24.0	0.0	0.0	24.0	MH
-16.8		R4TS		15.0	30.0	20.0	65.0	-65.0	0.0	0.0	MH
73.1		Alternative Curriculum Programme		485.0	55.0	28.1	568.1	-568.1	0.0	0.0	MH
7632.1	0.0	Controllable Totals	535.1	8975.5	3447.2	191.1	12613.8	-5071.7	0.0	7542.1	
		Memorandum Items:									
		Central Overheads								1218.0	
		Directorate Overheads								246.0	
		Capital Charges									
		Total Cost of Unit								9006.1	