

## LABOUR GROUP REVENUE BUDGET AMENDMENTS 2

Labour % increase (decrease) on 2009/10	Labour Target Tax Rate	Summary
0.00%	769.30	Variation in Council tax
	769.30	Allocation for growth
	769.30	Change in Financing Costs
		<b>Total cost of proposals</b>
		Revenue Budget Savings
		Met by redirecting contributions to/from reserves
		Using accumulated reserves
		Reduced Budget Growth
		<b>Total funding to meet the cost</b>

Cabinet proposal (budget starting point 2011/12)  
Less Garden Square Levies

### PROPOSED INCREASES

#### Family and Children's Services

Fund to pay discretionary grants to young people to help them remain in full time education following the Government's decision to end the Educational Maintenance Allowance and deprive some poorer children the chance to complete their education

Restoring the Positive Activities for Young People budget following a Government cut via the new Early Intervention Grant

Relocate Whistler Walk Children's Home to a new site on West Row - feasibility study (one off spending)

Reverse unnecessary cuts made to the Libraries Service in 2010/11, which reduce support to children and are not shown in the libraries budget

Funding for summer schools and Saturday schools

Reverse increases to charges for the use of Children's Centres and the Play Service, particularly those affecting students

Retain the full budget that provides one-to-one support for children with a disability

#### **Total Family and Children's Services**

#### Health, Housing and Adult Social Care

Increase the Discretionary Housing Benefit to stop the ethnic, social and economic cleansing of the north of the Royal Borough

Funding to lessen the impact of Government cuts to the Supporting People budget - a service that helps some of the most vulnerable people in society

Feasibility study to convert the Westway Information Centre to integrate EPICS, the Pepper Pot Centre, Citizens Advice Bureau and social care interview rooms, while retaining their separate identities (one-off spending)

Restore the EPICS service and temporarily reverse the cut to the EPICS service while it is reviewed to reduce unit costs

Retain the Mental Health Day Centres in-house, pending full public consultation on the proposal to contract them out

Restore cuts to the Assessment Service to improve the service

Provision of social housing on the Isaac Newton Professional Development Centre Site - feasibility study (one off spending)

Reverse cuts to the Noise and Nuisance Service

Additional funding for the Housing Advice Service Kensington and Chelsea (HASKC) to help tackle the housing crisis and homelessness Government changes to Housing Benefit will inevitably cause

Retain deleted post in Housing Needs

Retain Assistant Pollution Officer post

#### **Total Housing, Health and Adult Social Care**

#### Planning and Borough Development

#### **Total Planning and Borough Development**

#### Transport, Environment and Leisure Services

Funds to secure to provide access to alternative facilities while Kensington Leisure Centre is rebuilt

Restore cuts to road sweeping beats

Free Swimming

Feasibility study to establish a mutual to take over Opera Holland Park (one-off spending)

#### **Total Transport, Environment and Leisure Services**

### Corporate Services

Gift to Focus Kensington and Chelsea to establish a trust fund that helps deliver the Big Society (one-off spending)  
Establish a fund to provide affordable rents for independent retailers in Council owned shops (one-off spending)  
Gift Canalside House to Kensington and Chelsea Social Council to use as a 'Big Society hub' and pay a £200,000 'dowry' to bring the facilities up to standard (one-off spending)  
*A Vision for Edenham*: a feasibility study to examine general housing requirements, extra care housing, the *William Rogers Centre*, offices, commercial premises and community centres (one-off spending)  
Gift 156-158 Kensal Road to MIND so that it can become a social enterprise and pay a £150,000 dowry to bring the property up to standard (one off spending)  
Fund ward initiatives in the five most deprived wards  
Additional funding for the Citizens Advice Bureau to enhance debt management advice  
Establish an independent Remuneration Committee to review senior officers' salaries and councillors' allowances  
Funding to become a Stonewall 'Diversity Champion'

**Total Corporate Services**

### **Total Increases to Service Spending**

#### **FUNDED BY**

#### Revenue Budget Savings

**Total Family and Children's Services**

**Total Health, Housing and Adult Social Care**

**Total Planning and Borough Development**

Increased ticket prices at Opera Holland Park

**Total Transport, Environment and Leisure Services**

No incremental Performance Related Pay increases for staff in HAY contracts.  
Delete a vacant post in Media and Communications  
Reduce the excessive Media and Communications publications budget to reflect Government policy

**Total Corporate Services**

**Total Revenue Budget Savings**

#### Redirected contributions to reserves

Capital Expenditure Reserve

#### Withdrawal from accumulated reserves

A Better City Life (To fund the trust fund overseen by Focus K&C to help deliver the Big Society and ward initiatives in the five most deprived wards; a one-off withdrawal)  
Supporting People Reserve (to lessen the impact of Government cuts to the Supporting People budget)  
Strategic Regeneration Reserve (to fund the feasibility study for '*A Vision for Edenham*')

#### Reduced Budget Growth

Delete the unnecessary additional cleansing proposed for Exhibition Road

#### Adjustment in Financing Costs

### **Total funding**

#### **Revised expenditure**

less Formula Grant  
less Collection Fund surplus

#### **Council Tax 2011/12 excluding Gardens**

Tax base  
Council Tax band D 2011/12

Council Tax band D 2010/11

**RBKC tax change amount excluding Gardens**  
**RBKC tax change % excluding gardens**

RBKC Council tax	0.0%
GLA Council tax	0.0%
<b>Total Tax 2011/12</b>	
Total Tax Change	

## **CAPITAL**

### **ADDITIONS TO PROGRAMME:**

Acquisition of Kensal Gasworks site to kick-start much needed regeneration of social housing in the north of the Royal Borough  
Realistic level of funding for Kensington Academy to ensure the buildings are not sub-standard  
Additional Social Housing for social rent on the Silchester Garages site  
Portobello and Golborne Market part-pedestrianisation scheme (paid for by TfL funding for Transport Action Plans)  
Golborne Railway Bridge community-led improvement scheme (paid for by TfL funding for Transport Action Plans)  
Golborne Road Regeneration Area Scheme, led by the Golborne Initiative and Golborne Forum (paid for by TfL funding for Transport Action Plans)  
  
Public squares, open spaces and street community Arts exhibitions (paid for by TfL funding for Transport Action Plans)  
Additional cycle parking stands (paid for by TfL funding for Transport Action Plans)

### **FUNDED BY:**

Drawdowns on the Capital Expenditure Reserve and other reserves for which no spending has been identified  
Holland Park School surplus capital receipt  
Eliminating the SPACE Programme / funding only the essential plant, mechanical and electrical works  
(The barely used) Repairs and Renewals Fund (where S.106 monies are not available for affordable and social housing)  
  
Require Kensington Housing Trust to fund the re-provision of Athlone Gardens itself  
Reduced Family and Children's Services IT programmes until requirements of Tri-Borough Working are known  
Transport Action Plans - TfL funding (already in the Capital Programme with no specific works allocated to the spend)  
Defer building the new Ecology Centre in Holland Park  
Car Parking Reserve  
Defer replacement of the Holland Park Tennis Courts

011/12

£m
0.000
7.961
0.000
<b>7.961</b>
0.536
4.500
2.850
0.075
<b>7.961</b>

£m

£m

£m

186.000

1.319

**184.681**

0.750

0.157

0.150

0.150

0.100

0.100

0.020

**1.427**

1.041

0.500

0.250

0.242

0.200

0.150

0.100

0.085

0.050

0.039

0.025

**2.682**

**0.000**

0.300

0.170

0.075

0.050

**0.595**

2.000  
0.500  
0.200  
  
0.200  
  
0.150  
  
0.150  
0.050  
0.005  
0.002

3.257

7.961

0.000

0.000

0.000

0.100

0.100

0.400  
0.028  
0.008

0.436

0.536

4.500

4.500

2.150  
  
0.500  
0.200

2.850

0.075

0.075

0.000

-7.961

**184.681**

-108.267

0.151

**76.565**

99526

**£769.30**

£769.30

-£	0.00
	0.0%

£769.30

£309.82

**£1,079.12**

**0.0%**

	40.000
	15.000
	2.000
	0.250
	0.250
	0.200
	0.100
	0.050
	<b>57.850</b>
	40.000
	15.000
	7.000
	2.000
	2.000
	1.410
	0.650
	0.400
	0.200
	0.180
	<b>68.840</b>



**REVENUE BUDGET SUMMARY**

**LABOUR PROPOSALS**

	Budget	Cabinet Budget	Labour Budget	Labour Budget change from Cabinet proposal
DESCRIPTION	2010/11	2011/12	2011/12	
<b>Service Budgets</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Family and Children's Services	54,615	52,442	53,869	1,427
Housing, Health and Adult Social Care	82,938	83,174	85,856	2,682
Planning and Borough Development	5,345	5,259	5,259	0
Transport, Environment and Leisure Services	24,139	21,452	21,872	420
Corporate Services	20,668	18,309	21,130	2,821
<b>Service Budgets Total</b>	<b>187,705</b>	<b>180,636</b>	<b>187,986</b>	<b>7,350</b>
Area Based Grant	(20,109)	0	0	0
Contingency and central budgets	2,404	3,118	3,118	0
<b>Net Cost of Services</b>	<b>170,000</b>	<b>183,754</b>	<b>191,104</b>	<b>7,350</b>
External Interest	1,755	1,402	1,402	0
Pension Fund Liabilities	11,755	1,556	1,556	0
Interest and Investment Income	(1,200)	(1,000)	(1,000)	0
<b>Net Operating Expenditure</b>	<b>182,310</b>	<b>185,712</b>	<b>193,062</b>	<b>7,350</b>
<b>Transfers to(+)/ from(-) reserves:-</b>				0
Capital Financing Account (incl MRP)	(6,614)	(8,473)	(8,473)	0
Transfer to Capital Reserves	5,500	5,500	1,000	-4,500
Transfer to Revenue Reserves	(692)	1,942	(908)	-2,850
Transfers to/(from) Working Balance	0	0	0	0
<b>TOTAL EXCLUDING LEVIES</b>	<b>180,504</b>	<b>184,681</b>	<b>184,681</b>	<b>0</b>
<b>Levies</b>				
London Boroughs Grants Committee	623	290	290	0
Environment Agency	198	201	201	0
London Pensions Fund Authority	1,531	1,456	1,456	0
Garden Squares	1,325	1,319	1,319	0
<b>Total Levies</b>	<b>3,677</b>	<b>3,266</b>	<b>3,266</b>	<b>0</b>
<b>TOTAL ROYAL BOROUGH EXPENDITURE INCL LEVIES</b>	<b>184,181</b>	<b>187,947</b>	<b>187,947</b>	<b>0</b>
<b>EXTERNAL FINANCE:-</b>				0
Formula Grant	(105,958)	(108,267)	(108,267)	0
Council Tax Freeze - Special Grant	0	(1,947)	(1,947)	0
Collection Fund Surplus - Council Tax	(308)	151	151	0
<b>Total External Finance / Collection Fund</b>	<b>(106,266)</b>	<b>(110,063)</b>	<b>(110,063)</b>	<b>0</b>
<b>TOTAL RBKC COUNCIL TAX REQUIREMENT</b>	<b>77,915</b>	<b>77,884</b>	<b>77,884</b>	<b>0</b>
<b>PRECEPTS:-</b>				0
Greater London Authority	30,845	30,835	30,835	0
<b>TOTAL LOCAL TAX REQUIREMENT</b>	<b>108,760</b>	<b>108,719</b>	<b>108,719</b>	<b>0</b>
<b>TAX BASE - BAND D EQUIVALENTS</b>	<b>99,047</b>	<b>99,526</b>	<b>99,526</b>	<b>0</b>
<b>COUNCIL TAX - BAND D</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Royal Borough (excluding Gardens)	769.30	769.30	769.30	0.00
Greater London Authority	309.82	309.82	309.82	0.00
<b>TOTAL BASIC COUNCIL TAX - BAND D</b>	<b>1,079.12</b>	<b>1,079.12</b>	<b>1,079.12</b>	<b>0.00</b>
Royal Borough (average including Gardens)	782.61	782.58	782.58	0.00
Greater London Authority	309.82	309.82	309.82	0.00
<b>TOTAL BASIC COUNCIL TAX - BAND D</b>	<b>1,092.43</b>	<b>1,092.40</b>	<b>1,092.40</b>	<b>0.00</b>
<b>RBKC TAX CHANGE FROM 2010/11</b>		<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>