
REVENUE BUDGET 2010/11

**Presented to the Council
3rd March 2010**

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THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

Meeting of the Council – 3 March 2010

Item 6 – Submissions from the Cabinet

The following budget, plans and strategies were considered by the Cabinet at its meeting on 18 February 2010 and are now submitted to full Council for approval and adoption.

2. REVENUE BUDGET AND COUNCIL TAX 2010/11

2.1 INTRODUCTION

2.1.1 The proposed budget is

- consistent with the Council's medium term financial strategy and its policy on reserves (**Revenue Budget Book, page xiii**);
- follows consultation with the Overview and Scrutiny Committees and others on the 2010/11 proposed budget; and
- takes account of Council's agreement to the Council Tax base on 20 January 2010.

2.1.2 They have been tested against the outlook for the economy, the public finances and residents' views.

2.2 THE COUNCIL'S POLICIES

2.2.1 The proposed budget will maintain the Council Tax rate in the bottom quartile for London; identifies £9.5 million of savings and re-direction of spending to higher priorities, provides for price increases, releases over £2.4 million from reserves to meet one off service commitments and economy driven income losses and retains a minimum of £10 million in the working balance.

2.2.2 It is the Council's policy to retain a minimum balance of £15 million in each of the Capital Expenditure Reserve and the Car Parking Reserve by the end of 2012/13. Current forecast spending plans deliver this. There is no unsustainable use of reserves to meet recurring expenditure.

2.2.3 As part of this year's financial forecasting all reserves held have been reviewed, their purpose reconfirmed or revised and the potential funding impact of recession and the Council own budget plans modelled. A full list of the reserves held with forecast balances for the next three years is set out in the **Revenue Budget Book (page ix)**.

2.2.4 Council is requested to confirm that the minimum level of working balance should be £10 million. This means that full Council approval is required to reduce the working balance below that level.

2.2.5 The Council holds a central contingency budget for in-year budget risks such as higher than forecast pay and price inflation. The contingency is £2.4 million.

2.2.6 **Table 1** below shows budgeted revenue movements on General Fund reserves and balances.

Table 1 Movements in Reserves and Balances

	2009/10	2010/11
	£m	£m
Better City Life Reserve	0.150	0.175
Business Group Specific Reserves	0.427	0.673
Cost Reduction	-1.100	-0.600
Excellence All Round	0.000	-0.302
Insurance Reserve	-0.340	-0.250
Risk Management	-0.160	-0.075
Service Risks Reserve	-0.204	-0.310
Severance Reserve	0.325	0.325
Specific Grant Loss Reserve	-0.172	-0.750
Strategic Regeneration	0.000	-0.325
Supporting People Reserve	-1.052	0.000
Sub Total	-2.126	-1.439
Car Parking Reserve (Revenue)	0.188	0.747
Total Revenue Reserve Movements	-1.938	-0.692
Capital Expenditure Reserve	5.500	5.500
Working Balance*	-4.200	0.000
Total Reserve and Balance Movements	-0.638	4.808

*Paid for the £50 efficiency dividend and measures to support local businesses

2.3 THE ECONOMY AND THE PUBLIC FINANCES

2.3.1 The macroeconomic environment remains extremely uncertain. The Government's fiscal position has deteriorated sharply with public sector debt rising. The Government's December 2009 Pre-Budget report confirmed public sector spending plans for 2010/11 and indicated 0.8 per cent real terms public sector spending increases until 2014/15. However other commentators are predicting the need for substantial cuts in public service spending.

2.3.2 There is a high likelihood of an emergency budget after the General Election which could cut public spending. It is likely that local government will bear a disproportionate share of any such cuts.

2.3.3 The Council has seen its income from land charges, halls lettings and planning applications fall. The Council is also earning considerably less interest income than in recent years with forecast income of £1.2 million compared to nearly £12 million earned in 2008/09 and £2 million less than in budgeted for in 2009/10.

2.3.4 To date the Council has successfully managed income losses through a combination of savings and one-off releases from reserves. A total of £9.5 million of savings is planned to be delivered for 2010/11 including over £1.5 million resulting from a 15 per cent management costs reduction exercise. Further staff costs savings will be delivered in 2010/11 including a pay freeze for all senior staff and elected members.

External Funding

2.3.5 Government grants fund 66 per cent of the Council's gross spending of £543 million. The Formula Grant for 2010/11 has been confirmed at the pre-announced allocation of £106 million with specific grant allocations also being confirmed as expected. 2010/11 is the last year of the current three year funding settlement.

2.3.6 The Council receives over £250 million in specific grants of which £128 million is housing and Council Tax benefits related. Details of specific grants are set out in the **Revenue Budget Book (page iii)**.

2.3.7 In addition to potential changes to grant distribution system methodology and data, the key question is what will happen to Formula Grant and specific grant allocations for future years both nationally and locally.

2.4 COUNCIL TAX CONSULTATION

2.4.1 The Council has again consulted residents: the results were reported to Cabinet on 12 January 2010 ("*Consultation on Council Tax and Priorities for Council Services*")¹.

2.4.2 On the overall balance between spending, charges and Council Tax:

- 52 per cent agreed that existing charges for services should be increased to reduce any increase in Council Tax;
- 41 per cent would like Council Tax to stay at the same level even if this means cuts in local services, down from 50 per cent in 2008; but
- 44 per cent are more concerned about maintaining the quality of local services than about the amount of Council Tax they pay.

¹ The full report can be found at:
<http://www.rbkc.gov.uk/committeedocuments/pages/document.aspx?id=29140>

- 2.4.3 The 2010/11 spending and savings proposals were published in a report to Cabinet in November; further publicised through the draft Cabinet Business Plan taken to Cabinet in January; and taken to Overview and Scrutiny Committees as part of the Business Group revenue budget reports in January.
- 2.4.4 The draft Cabinet Business Plan has been widely circulated to local representative bodies. Round-table reports from each major public sector partner on their budget plans were discussed by the Kensington and Chelsea Partnership in January 2010. Discussions have also taken place during the year on the financial plans of the Council and its key partners including the Tenant Management Organisation, NHS Kensington and Chelsea and the Central and North West London Mental Health Trust.

2.5 BUDGET PROPOSALS

- 2.5.1 The proposed gross revenue budget for 2010/11 is £542 million. Within that, the budget requirement funded from Formula Grant and from Council Tax is £184 million.
- 2.5.2 The Council's key priorities supported by many of the budget proposals are set out in the **Revenue Budget Book (page xiv)**. Full details of 2010/11 growth and savings proposals by Business Group are set out in the **Revenue Budget Book (at the end of each Business Group section)**.
- 2.5.3 In addition to these, it is the Council's ambition is to become the country's "Smartest Council". The Council continues to reduce running costs in order to redirect resources to priorities and is committed to reducing management costs by 15 per cent by March 2011. The Council's reserves provide sufficient capacity to manage and resource its major change programmes.
- 2.5.4 Detailed service budgets for operating expenditure are set out in the Business Group estimates submitted in full to the Council as part of the Revenue Budget Book. This is summarised in **Table 2**.

Table 2 Budget Summary

	2009/10	2010/11
	£m	£m
Family and Children's Services	55.409	54.615
Housing, Health and Adult Social Care	72.311	82.938
Planning and Borough Development	5.304	5.345
Transport, Environment and Leisure Services	25.083	24.139
Corporate Services	25.423	20.668
Total Service Costs	183.530	187.705
Area Based Grant held corporately	-10.386	-20.109
Charges for Capital Assets and Financing	-3.348	-4.859
Pension Fund Liabilities*	9.931	11.755
Contingencies and Provisions	2.808	2.404
Interest	-3.267	-1.200
Levies	3.638	3.677
Capital Reserves	5.500	5.500
Revenue Reserves	-1.938	-0.692
Working Balance release	-4.200	0.000
Total Spending	182.268	184.181

*This includes a non-cash accounting adjustment. The actual cash increase in cost is £0.4 million.

2.6 THE COUNCIL TAX

2.6.1 The budget proposals produce a Royal Borough Council Tax freeze - a band D figure for the Council's element of the tax of £769.30 excluding the Garden Square levies. This is set out in **Table 3**.

Table 3 Budget Change and Council Tax

	£m
Budget Requirement 2009/10	182.268
Pay and Price Inflation	3.660
Growth	5.459
Savings	-9.497
Financing and Other Budget Changes	2.291
Budget Changes	1.913
Budget Requirement 2010/11	184.181
Less Formula Grant	-105.958
Collection Fund surplus	-0.308
Council Tax 2010/11	77.915
Taxbase	99,558
Band D Council Tax including garden square levies	£782.61
Increase at Band D %	0.0%
Band D Council Tax excluding garden square levies	£769.30
Increase at Band D %	0.0%

2.6.2 Varying the budget requirement of £184 million by one per cent increases the Council Tax by 2.4 per cent. Varying spending plans by £1 million would add £10 (1 per cent) to the band D Council Tax.

2.6.3 The Greater London Authority set its 2010/11 precept, which the Council collects on its behalf, at the London Assembly meeting on 10 February 2010. The band D Council Tax figure for 2010/11 will be £309.82, the same level as 2009/10.

2.6.4 Royal Borough and total Council Tax rates for each Band are shown in **Table 4**, which also shows the percentage of dwellings falling under each band. Band G is the most common.

Table 4 Total Council Tax

	Royal Borough	Greater London Authority	Total	% of Dwellings in Band
Band	£	£	£	%
A	512.87	206.55	719.42	1%
B	598.34	240.97	839.31	4%
C	683.82	275.40	959.22	11%
D	769.30	309.82	1,079.12	16%
E	940.26	378.67	1,318.93	15%
F	1,111.21	447.52	1,558.73	14%
G	1,282.17	516.37	1,798.54	23%
H	1,538.60	619.64	2,158.24	17%

2.6.5 Full details of Council Tax due including individual Garden Square levies are set out in the **Revenue Budget Book (pages x and xi)**.

2.7 THREE YEAR FINANCIAL PLAN

2.7.1 The Medium Term Financial Plan looks ahead for three years and, given the uncertainties over public sector funding, is highly speculative. Please note this is indicative at this stage. This is set out in **Table 5** and based on the following:

- A review of significant external influences and changes likely to have an impact (excluding non cash items).
- A projection of the Council's spending and resources.
- Set within the framework of medium term financial planning principles set out in the **Revenue Budget Book (page xiii)**.

Table 5 Three Year Budget Forecast

	Base	Change	Change
£ million	2010/11	2011/12	2012/13
	166.0	76.6	78.5
Inflation		2.8	3.7
Super Inflation		3.8	1.0
Service Improvement		0.0	0.0
Contingency	2.4	0.0	0.0
Pension Fund Liabilities	7.7	0.7	0.5
Financing Costs	3.2	-1.1	-0.5
Interest Received	-1.2	-1.5	0.1
Movement on Reserves/Working Balance	4.8	0.0	0.0
Formula Grant	-106.0	3.2	3.1
Collection Fund Balance	-0.3	0.0	0.0
Income Released From Savings		-6.0	-6.0
Royal Borough Council Tax Requirement	76.6	78.5	80.5
Council Tax Base	99,558	99,600	99,600
Council Tax Per Band D	£769.30	£788.53	£808.25
Change in Council Tax £	£0	£19	£20
Change in Council Tax %	0.0%	2.5%	2.5%

2.8 LEGAL IMPLICATIONS

2.8.1 The Council is required to set a balanced budget.

2.8.2 The Executive Director for Finance, Information Systems and Property is required, under the Local Government Act 2003, Part 2, Section 25, to report on the robustness of the estimates made for the purpose of calculating the Council Tax and the adequacy of reserves.

2.8.3 The Executive Director is satisfied that the budget calculations are robust and that the budget takes account of liabilities and financial risks, but in particular assumes that we will not rely on withdrawals from reserves to meet recurrent revenue commitments.

2.8.4 The Executive Director considers that current levels of unallocated reserves remain strong and contribute to the Council's sound financial position, taking into account both the Standard and Poor's AAA credit rating and the latest Audit Commission Use of Resource assessment which scored the highest level for 'Planning for Financial Health'.

2.8.5 The Council Tax freeze meets the Government's expectations for 2010/11 Council increases as announced as part of the provisional local government finance settlement on 26 November 2009².

² "We expect the average Band D council tax increase in England to fall to a 16 year low in 2010-11. We remain prepared to take capping action against excessive increases set by individual authorities and requiring them to rebill". Please see the full ministerial statement at this link:
<http://www.local.communities.gov.uk/finance/1011/wmscon.pdf>
<http://www.local.communities.gov.uk/finance/1011/wmscon.pdf>

2.9 EQUALITIES IMPLICATIONS

2.9.1 Assessments of the equalities implications for budget items are undertaken by the Business Groups. They are included in summary in the Service Budget Reports submitted to Overview and Scrutiny Committees or will be included in more detail in relevant key decision reports.

2.10 RECOMMENDATIONS

The Council is recommended:

- (i)
 - (a) **To approve** the revenue estimates for 2010/11 as submitted in the **Revenue Budget Book 2010/11**;
 - (b) **To approve** the Medium Term Financial Strategy as set out in the **Revenue Budget Book (page xiii)**;
 - (c) **To approve** the Reserves Policy as set out in the **Revenue Budget Book (page v)** including a minimum £10 million in working balances and a minimum balance of £15 million in the Capital Expenditure Reserve and Car Parking Reserve at the end of 2012/13;
- (ii) **To note** that at the Council meeting on 20 January 2010 it calculated the following amounts for the year 2010/11 in accordance with regulations made under Sections 33(5) and 34(4) of the Local Government Finance Act 1992:
 - (a) **99,558** being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year; and
 - (b) the amounts as set out in column three of the table **on page x of the Revenue Budget Book** being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations as the amounts of its Council Tax base for the year for dwellings in those parts of its area to which one or more special items relate. Note the increase in the tax base for Addison Gardens from that previously reported (120 to **122**).
- (iii) **To agree** that the following amounts be now calculated by the Council for the year 2010/11 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992 (the Act):-

- (a) £184,181,506 being the amount by which the aggregate of the amounts which the Council estimates for the items set out in Section 32 (2) (a) to (e) of the Act; exceeds the aggregate of the amounts which the Council estimates for the items set out in Section 32 (3) (a) to (c) of the Act; calculated by the Council in accordance with Section 32(4) of the Act as its budget requirement for the year.
- (b) £106,266,420 being the aggregate of the sums which the Council estimates will be payable for the year into its General Fund in respect of Formula Grant, reduced by the amount of the sum that the Council estimates will be transferred in the year from its General Fund to its Collection Fund in accordance with Section 97 (4) of the Local Government Finance Act 1988 and any sums relating to the difference between amounts in respect of community charges credited and charged to the revenue account for any earlier financial year, and any sums pursuant to the direction that is contained in the Collection Fund (Council Tax Benefit)(England) Directions 2001.
- (c) £782.61 being the amount at (iii)(a) above less the amount at (iii)(b) above, all divided by the amount at (ii)(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the year;
- (d) £1,324,645 being the aggregate amount of all special items referred to in Section 34(1) of the Act and listed in column four of the table on **page x of the Revenue Budget Book**;
- (e) £769.30 being the amount at (iii)(c) above less the result given by dividing the amount at (iii)(d) above by the

amount at (ii)(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates;

(f) the amount as set out in the table on **page x of the Revenue Budget Book** opposite each garden square listed in column two, being the amount given by adding to the amount at (iii)(e) above the amount of the special item or items set out in column four relating to dwellings in each of the garden squares divided in each case by the amount set out in column three, calculated by the Council in accordance with Section 34(3) of the Act as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate; and

(g) the amounts as set out in **page xi of the Revenue Budget Book** being the amounts given by multiplying the amounts at (iii)(e) and (iii)(f) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in the proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

(iv) **To note** that for the year 2010/11 the Greater London Authority has stated the following amounts in precepts issued to the Council in respect of the functional bodies under its control, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:

VALUATION BAND	Greater London Authority Council Tax
	£
A	206.55
B	240.97
C	275.40
D	309.82
E	378.67
F	447.52
G	516.37
H	619.64

- (v) Having calculated the aggregate in each case of the amounts at (iii)(g) and (iv) above, in accordance with Section 30(2) of the Local Government Finance Act 1992, to agree to set the following amounts as the total Council Tax for 2010/11 for each of the categories of dwellings shown below:

VALUATION BAND	Total Council Tax (Not in Garden Squares)
	£
A	719.42
B	839.31
C	959.22
D	1,079.12
E	1,318.93
F	1,558.73
G	1,798.54
H	2,158.24

with the amounts shown in the table at **page xii of the Revenue Budget Book** set as the amounts of Council Tax for those dwellings where special Garden Levies apply.

FOR DECISION

Officer Contact

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REVENUE BUDGET SUMMARY

DESCRIPTION	Actual 2008/09	Original Budget 2009/10	Forecast Outturn 2009/10	2010/11 Change from Original 2009/10	Budget 2010/11	% Change
Service Budgets	£'000	£'000	£'000	£'000	£'000	
Family and Children's Services	57,337	55,409	56,239	(794)	54,615	
Housing, Health and Adult Social Care	70,449	72,311	71,116	10,627	82,938	
Planning and Borough Development	6,406	5,304	5,844	41	5,345	
Transport, Environment and Leisure Services	21,253	25,083	24,343	(944)	24,139	
Corporate Services	14,672	25,423	23,597	(4,755)	20,668	
Service Budgets Total	170,117	183,530	181,139	4,175	187,705	
Area Based Grant	(9,777)	(10,386)	(10,448)	(9,723)	(20,109)	
Contingency and central budgets		2,808		(404)	2,404	
Net Cost of Services	160,340	175,952	170,691	(5,952)	170,000	
External Interest	2,340	2,087	2,087	(332)	1,755	
Pension Fund Liabilities	9,024	9,931	12,503	1,824	11,755	
Interest and Investment Income	(11,848)	(3,267)	(1,074)	2,067	(1,200)	
Net Operating Expenditure	159,856	184,703	184,207	(2,393)	182,310	-1.3%
Transfers to(+)/ from(-) reserves:-						
Capital Adjustment Account (incl MRP)	466	(5,435)	(5,435)	(1,179)	(6,614)	
Transfer to Capital Reserves	4,973	5,500	5,500		5,500	
Transfer to/ (from) Revenue Reserves	6,529	(1,938)	(4,305)	1,246	(692)	
Transfers to/(from) Working Balance	2,255	(4,200)	(1,337)	4,200		
TOTAL EXCLUDING LEVIES	174,079	178,630	178,630	1,874	180,504	1.0%
Levies						
London Boroughs Grants Committee	624	622	622	1	623	0.2%
Environment Agency	199	199	199	(1)	198	-0.5%
London Pensions Fund Authority	1,528	1,515	1,515	16	1,531	1.1%
Garden Squares	1,244	1,302	1,302	23	1,325	1.8%
Total Levies	3,595	3,638	3,638	39	3,677	1.1%
TOTAL ROYAL BOROUGH EXPENDITURE INCL LEVIES	177,674	182,268	182,268	1,913	184,181	1.0%
EXTERNAL FINANCE:-						
Formula Grant	(102,632)	(104,402)	(104,402)	(1,556)	(105,958)	1.5%
Collection Fund Surplus	(369)	(367)	(367)	59	(308)	-16.1%
Total External Finance / Collection Fund	(103,001)	(104,769)	(104,769)	(1,497)	(106,266)	1.4%
TOTAL RBKC COUNCIL TAX REQUIREMENT	74,673	77,499	77,499	416	77,915	0.5%
PRECEPTS:-						
Greater London Authority	30,518	30,687	30,687	158	30,845	0.5%
TOTAL LOCAL TAX REQUIREMENT	105,191	108,186	108,186	574	108,760	0.5%
TAX BASE - BAND D EQUIVALENTS	98,503	99,047	99,047	511	99,558	0.5%
COUNCIL TAX - BAND D	£	£	£		£	
Royal Borough (excluding Gardens)	745.45	769.30	769.30		769.30	
Greater London Authority	309.82	309.82	309.82		309.82	
TOTAL BASIC COUNCIL TAX - BAND D	1,055.27	1,079.12	1,079.12		1,079.12	
Royal Borough (average including Gardens)	758.08	782.45	782.45	0.16	782.61	0.0%
Greater London Authority	309.82	309.82	309.82		309.82	
TOTAL BASIC COUNCIL TAX - BAND D	1,067.90	1,092.27	1,092.27	0.16	1,092.43	0.0%

BUSINESS GROUP BUDGET SUMMARY

SUBJECTIVE ANALYSIS	2008/09 Actual £'000	2009/10 Budget £'000	2010/11 Budget £'000
EXPENDITURE			
Employee Related Expenses	117,726	117,932	113,539
Premises Related Expenses	17,239	17,188	16,940
Transport Related Expenses	877	742	690
Supplies and Services	31,695	33,136	41,483
Third Party Payments	140,072	140,106	147,659
Transfer Payments	126,738	131,368	127,056
Capital Charges (1)	8,091	7,788	8,418
Schools Delegated Budgets (3)	75,350	65,796	69,468
TOTAL EXPENDITURE	517,788	514,056	525,254
LESS INCOME			
Government Grants	228,068	228,087	231,299
Other Grants, Reimbursements and Contributions	35,588	26,379	30,830
Customer and Client Receipts			
- Sales, Fees and Charges	78,190	70,316	69,749
- Rents	5,751	5,723	5,652
Interest	17	21	19
TOTAL INCOME	347,614	330,526	337,549
NET EXPENDITURE	170,174	183,530	187,705

BUSINESS GROUP SUMMARY	2008/09 Actual			2009/10 Budget			2010/11 Budget		
	Spend £'000	Income £'000	Net £'000	Spend £'000	Income £'000	Net £'000	Spend £'000	Income £'000	Net £'000
Family and Children's Services	163,610	106,273	57,337	152,417	97,008	55,409	165,179	110,564	54,615
Housing, Health and Adult Social Care	112,169	41,720	70,449	111,503	39,192	72,311	117,569	34,631	82,938
Planning and Borough Development	8,912	2,506	6,406	9,337	4,033	5,304	8,267	2,922	5,345
Transport, Environment and Leisure Services	73,697	52,387	21,310	78,301	53,218	25,083	76,724	52,585	24,139
Corporate Services	209,244	194,572	14,672	215,196	189,773	25,423	208,277	187,609	20,668
Total Business Group Expenditure	567,632	397,458	170,174	566,754	383,224	183,530	576,016	388,311	187,705

GOVERNMENT GRANTS

		2009/10	2010/11
		£'000	£'000
FCS	Asylum Seekers Support	1,000	800
FCS	Contact Point	140	140
FCS	Dedicated Schools Grant	63,348	66,094
FCS	Learning and Skills Council	5,673	13,036
FCS	Leaving Care Grant	251	180
FCS	London Pay Addition	-	345
FCS	Play Pathfinder	179	146
FCS	Schools Standards Grant	1,772	1,754
FCS	School Standards Grant (Personalisation)	526	505
FCS	Standards Funds	6,513	8,679
FCS	Sure Start Early Years Child Grant	4,247	5,174
FCS	Think Family	-	310
FCS	Youth Opportunities Fund	132	132
FCS	Young People's Substance Misuse	189	165
HHASC	Stroke Grant	92	92
HHASC	Social Care Reform	866	1,082
HHASC	Campus Grant	57	94
HHASC	HIV/Aids	316	334
HHASC	Homelessness	1,168	1,437
HHASC	HDG - Look Ahead	269	-
HHASC	Overcrowding	110	110
HHASC	Handy Persons	-	70
HHASC	Disabled Facilities	276	265
PBD	Housing and Planning Delivery	151	94
TELS	Free Swimming	111	125
CS	Basic Command Unit	186	-
CS	Community Safety	85	85
CS	Drugs Intervention Programme	1,023	1,023
CS	Housing and Council Tax Benefit	126,540	126,540
CS	Housing Benefits Administration	2,008	1,883
CS	Local Area Agreements	118	-
CS	National Non Domestic Rates Cost of Collection	605	605
Grants Outside Area Based Grant*		217,951	231,299

		2009/10	2010/11
		£'000	£'000
FCS	Carers (20 per cent of total)	216	234
FCS	Child and Adolescent Mental Health Services (CAMHS)	451	489
FCS	Child Trust Fund	4	4
FCS	Children's Fund	284	284
FCS	Children's Social Care Workforce	84	87
FCS	Care Matters White Paper	202	237
FCS	Child Death Review Processes	34	37
FCS	Connexions	1,702	1,531
FCS	Positive Activities for Young People	556	722
FCS	Schools related	2,417	2,146
FCS	Teenage Pregnancy	91	91
FCS	Young People Substance Misuse	21	21
FCS	Young People Substance Misuse Partnership	88	88
FCS	Designated Teacher Funding	5	5
HHASC	Adult Social Care Workforce	614	639
HHASC	Carers (80 per cent of total)	864	936
HHASC	Learning and Disability Development Fund	213	217
HHASC	Mental Capacity Act and Independent Mental Capacity	138	134
HHASC	Mental Health	717	764
HHASC	Preserved Rights	915	882
	Social Care Checks	1	-
HHASC	Supporting People Administration	195	168
HHASC	Supporting People Programme	10,136	9,629
TELS	Climate Change	23	23
CS	Safer, Stronger Communities	275	275
CS	Local Involvement Networks	142	143
CS	Preventing Violent Extremism	193	257
	Economic Assessment Duty	-	65
	Environmental Damage Regulations	0	0
	Community Call for Action/Overview Scrutiny Cmmtte	2	2
Area Based Grant**		20,585	20,109
Total Grants		238,536	251,408

*The total is the budgets for these grants within the Businesss Groups.

**The total is the latest allocation from government.

Supporting People Programme funding transferred into Area Based Grant in 2010/11.

This grant is now included in the 2009/10 Area Based Grant total.

RESERVES POLICY

Background and context

Reserves are an important part of the Council's financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience. The Council's key sources of funding face an uncertain future and the Council therefore holds earmarked reserves and a working balance in order to mitigate future financial risks.

As set out in the report, earmarked reserves are reviewed annually as part of the budget process, to determine whether the original purpose for the creation of the reserve still exists and whether or not the reserves should be released in full or in part. Particular attention is paid in the annual review to those reserves whose balances have not moved over a three year period.

Other than the Car Parking Reserve, no reserves are being used to support recurring expenditure.

- **Capital Expenditure Reserve** – projections of the use and balances on this reserve are contained in the *Capital Programme 2010/11 – 2012/13* report to Cabinet on the 18 February 2010.
- **Car Parking Reserve** – projections of the use and balances on this reserve are contained in the *Capital Programme 2010/11 – 2012/13* report to Cabinet on the 18 February 2010. Originally the reserve could only be used to fund expenditure on statutorily defined purposes directly related to transport. The Traffic Management Act 2004 extended the powers to include highways maintenance and environmental improvements. The maximum eligible expenditure for funding in 2010/11 is shown in the table overleaf.

Service/Purpose	2010/11 Budget £'000
Revenue	
Schools and Youth (permits, Special Needs Transport, transport)	1,659
Social services (concessionary fares, Taxicard, welfare transport)	8,078
Street trees	376
Transport and Highways	14,449
Parks and open spaces	3,329
Street cleaning	8,426
Total Revenue	36,317
Less contribution from Car Parking Reserve	-21,700
Balance met from Council Tax budget	14,617
Capital	
Eligible schemes	6,926
Less contribution from Car Parking Reserve	-6,926
Balance met from Council Tax budget	0

RESERVES POLICY

Strategic context

1. The Council's financial environment is perpetually changing, as are the demands on services and the needs of the Royal Borough. The Council is constantly reformulating its priorities in response to these issues. The Council's financial environment is becoming more difficult as the level of historic in-year budget flexibility reduces and the buoyancy of external finance declines. The demands on services and the needs of the Royal Borough are not reducing. The Council has continuously to review its priorities in response to these issues.
2. Reserves play an important part in the Council's medium term financial strategy and are held to create long-term budgetary stability. They enable the Council to manage change without undue impact on the Council Tax and are a key element of its strong financial standing and resilience.
3. The Council holds reserves in order to mitigate future risks, such as increased demand and costs; to help absorb the costs of future liabilities; and to enable the Council to resource policy developments and initiatives without a disruptive impact on Council Tax.
4. Capital reserves play a crucial role in funding the Council's capital investment programme. The Capital Expenditure Reserve is used to create capacity to meet future capital investment.

5. The Council relies on interest earned through holding reserves to support its general spending plans.
6. Reserves are one-off money. The Council aims to avoid using reserves to meet ongoing financial commitments other than as part of a sustainable budget plan. The Council has to balance the opportunity cost of holding reserves in terms of Council Tax against the importance of interest earning and long term future planning.

Purposes

7. Reserves are therefore held for the following purposes, some of which may overlap:
 - Providing a working balance i.e. Housing Revenue Account and General Fund.
 - Smoothing the impact of uneven expenditure profiles between years, e.g. local elections, structural building maintenance and carrying forward expenditure between years.
 - Holding funds for future spending plans, e.g. Capital Expenditure reserve, and for the renewal of operational assets, e.g. repairs and renewal, and Information Technology renewal. Meeting future costs and liabilities so as to cushion the effect on services e.g. the Supporting People Reserve (funding the ongoing reduction in grant for supported housing); the Insurance Reserve for self-funded liabilities arising from insurance claims.
 - To provide resilience against future risks e.g. the Specific Grant Loss and the Demand Growth reserves and provide the capacity to manage risk.
 - To create policy capacity in a context of forecast declining future external resources e.g. Better City Life.
8. All earmarked reserves are held for a specific purpose. This, together with a summary on the movement on each reserve, is published annually, to accompany the annual Statement of Accounts. A proposal to vary the use of a reserve is subject to normal virement limits.
9. The use of some reserves is limited by regulation e.g. the Collection Fund balance must be set against Council Tax levels, reserves established through the Housing Revenue Account can only be applied within that account and the Car Parking reserve can only be used to fund specific services. Schools reserves are generally ring-fenced for their use, although there are certain regulatory exceptions.

Management

10. The Executive Director for Finance, Information Systems and Property reports annually on the adequacy of the reserves, as part of the Council Tax setting and budget report.
11. The approval of the Cabinet Member for Finance and Property is required to the release of reserves (unless already agreed by Council or Cabinet), under the Council's constitution¹.
12. The following matters apply to individual reserves:
 - The General Fund working balance will not fall below £10 million, within the Council's budgetary framework, i.e. without the approval of Council. The minimum value is at least 5 per cent of budget requirement².
 - The Capital Expenditure Reserve is applied to meet future investment plans and is available either to fund investment directly or to support other financing costs. The reserve can also be used for preliminary costs of capital schemes e.g. feasibility.
 - The Car Parking Reserve will be applied to purposes for which there are specific statutory powers. This is broadly defined as transport and environmental improvements (the latter as defined in the Traffic Management Act 2004).
 - The revenue and capital expenditure plans in the budget for 2010/11 to 2012/13 ensure that each of the Capital Expenditure Reserve and the Car Parking Reserve will not fall below £15 million by the end of 2012/13 and that if the figures falls below £20 million for either reserve this should be a trigger for review.

¹ Part Four – D. Financial Procedure Rules, pp2.21

http://www.rbkc.gov.uk/howwegovern/constitution/2008constitution_part4_d.pdf

¹ £10 million / £184 million (2010/11 budget requirement) = 5.4 per cent

RESERVES AND BALANCES FORECAST(31 MARCH EACH YEAR)

This shows a snapshot of the forecast balances for the next three years.

Reserves and Balances	Purpose	31/03/09	31/03/10	31/03/11	31/03/12	31/03/13
		Actual £'000	Forecast £'000	Forecast £'000	Forecast £'000	Forecast £'000
Capital Expenditure	To fund capital expenditure.	63,716	55,316	43,416	35,816	31,016
Car Parking	On-street car parking surpluses for use on legally specified purposes.	37,686	29,000	22,800	19,200	18,400
Strategic Regeneration	Funding for strategic regeneration	13,922	13,406	12,891	12,891	12,891
Insurance	Meets future insurance liabilities	6,116	5,776	5,526	5,276	5,026
Demand Growth	Meets volatile growth pressures	5,297	5,297	5,297	5,297	5,297
Local Initiatives (Transformation Fund)	For locally determined projects	4,942	4,842	4,842	4,842	4,842
Supporting People	Phase in impact of reducing government grant allocations	4,597	3,545	3,545	3,545	3,545
Service Risks	To mitigate unplanned service problems	4,279	3,199	2,139	2,139	2,139
Repairs and Renewals	Provides for replacement of equipment.	3,599	3,748	3,318	3,311	3,311
Cost Reduction (Transformation Fund)	Funding for invest to save opportunities	2,942	3,167	2,167	2,167	2,167
Specific Grant Loss	Safeguard against adverse changes in specific grant regimes	2,738	2,566	2,394	2,394	2,394
Severance (Transformation Fund)	To meet costs arising from job losses	2,388	2,363	2,528	2,878	2,878
Better City Life	Resources for new policy priorities.	2,224	2,374	1,824	1,644	1,139
Budget Carry Forward	Self-explanatory	1,923	0	0	0	0
Property Strategy	Feasibility studies and condition surveys for capital planning	1,811	1,383	1,383	1,383	1,383
Excellence All Round	For service improvement initiatives	1,719	1,638	1,508	1,508	1,508
Chelsea Academy Co-Sponsorship	Funding for the new school held until paid over to government.	1,500	500	0	0	0
Other Reserves	Individually below a balance of £250k at 31 March 2009	1,388	985	564	649	724
Value Added Tax (VAT) Liability	Meet future potential liabilities	1,070	1,070	1,070	1,070	1,070
Corporate Information Systems (IS) Initiatives	To replace office systems	521	163	71	131	131
Adult Social Care (ASC) Equal Pay Reserve	To meet the costs of implementing the equal pay agreement.	470	0	0	0	0
General Services Building Maintenance	Evens out the cost of the annual maintenance programme.	437	300	0	0	0
Risk Management	Pump priming for initiatives	339	229	154	104	104
Building Alterations	For special repairs and maintenance work.	290	0	0	0	0
Licensing and Planning Costs	Self-explanatory	250	250	250	250	250
Subtotal General Fund Reserves		166,164	141,118	117,687	106,496	100,216
General Fund Working Balance	Unearmarked cash held.	16,510	12,310	12,310	12,310	12,310
Total General Fund		182,674	153,428	129,997	118,806	112,526
Total Housing Revenue Account (HRA)		16,395	11,322	9,190	6,675	2,395
Schools Balances	Balances held by schools (outside the Council's control).	4,921	4,921	4,921	4,921	4,921
Collection Fund Balance	A statutory account to hold balances on collection of Council Tax.	36	-367	-308	0	0
Total Reserves and Balances		204,026	169,304	143,800	130,402	119,842

GARDEN SQUARE LEVIES

ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES					
KENSINGTON IMPROVEMENT ACT 1851					
(1)	(2)	(3)	(4)	(5)	(6)
CODE	GARDEN SQUARE	BAND D EQUIVALENTS	GARDEN LEVY	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£
900	Addison Gardens	122	36,000	295.08	1,064.38
901	Arundel Gardens/Ladbroke Gardens	259	39,500	152.51	921.81
902	Avondale Park Gardens	28	1,600	57.14	826.44
904	Barkston Gardens	252	31,000	123.02	892.32
906	Bina Gardens (West)	191	21,500	112.57	881.87
907	Bolton Gardens	115	35,000	304.35	1,073.65
908	Bramham Gardens	398	36,000	90.45	859.75
909	Brompton Square	197	15,000	76.14	845.44
912	Campden Hill Square	83	24,000	289.16	1,058.46
913	Campden House Court	219	20,250	92.47	861.77
914	Clarendon Rd/Lansdowne Rd	42	14,000	333.33	1,102.63
915	Collingham Gardens	181	25,000	138.12	907.42
916	Cornwall Gardens	661	58,000	87.75	857.05
917	Courtfield Gardens (East)	212	20,000	94.34	863.64
918	Courtfield Gardens (West)	471	60,000	127.39	896.69
921	Earls Court Square	296	18,500	62.50	831.80
922	Edwardes Square	242	49,810	205.83	975.13
925	Gledhow Gardens	275	47,000	170.91	940.21
928	Hereford Square	79	17,000	215.19	984.49
929	Holland Rd/Russell Rd	196	22,050	112.50	881.80
930	Hornton St/Holland St	112	9,000	80.36	849.66
933	Iverna Court	220	12,000	54.55	823.85
936	Kensington Square	119	12,000	100.84	870.14
939	Lexham Gardens	288	33,000	114.58	883.88
942	Moreton & Cresswell Gardens	120	16,800	140.00	909.30
944	Nevern Square	300	34,000	113.33	882.63
945	Norland Square	182	24,000	131.87	901.17
948	Ovington Square	175	42,000	240.00	1,009.30
951	Pembridge Square	209	39,600	189.47	958.77
952	Philbeach Gardens	300	44,000	146.67	915.97
955	Royal Crescent	181	37,000	204.42	973.72
958	St James's Gardens	154	19,550	126.95	896.25
959	Stanley Crescent	189	35,000	185.19	954.49
960	Stanley Gardens (North)	126	26,000	206.35	975.65
961	Stanley Gardens (South)	188	43,000	228.72	998.02
962	Sunningdale Gardens	28	3,000	107.14	876.44
965	Wetherby Gardens	358	63,100	176.26	945.56

ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES					
TOWN GARDENS PROTECTION ACT 1863					
CODE	GARDEN SQUARE	BAND D EQUIVALENTS	GARDEN LEVY	GARDEN TAX BAND D	BAND D TAX INCL GARDEN
			£	£	£
975	Arundel Gardens/Elgin Crescent	267	35,000	131.09	900.39
977	Blenheim Crescent/Elgin Crescent	258	60,000	232.56	1,001.86
978	Emperor's Gate	233	8,156	35.00	804.30
979	Ladbroke Grove	52	2,500	48.08	817.38
980	Lansdowne Rd/Elgin Crescent	139	26,160	188.20	957.50
981	Lansdowne Rd/Lansdowne Crescent	171	32,000	187.13	956.43
982	Lansdowne Walk / Lansdowne Rd (Hanover)	145	27,369	188.75	958.05
984	Montpelier Gardens	119	42,200	354.62	1,123.92
986	Notting Hill	37	7,000	189.19	958.49
			1,324,645		

ROYAL BOROUGH OF KENSINGTON AND CHELSEA COUNCIL TAX

	ROYAL BOROUGH COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
PROPERTIES NOT IN GARDEN SQUARES	£ 512.87	£ 598.34	£ 683.82	£ 769.30	£ 940.26	£ 1111.21	£ 1282.17	£ 1538.60

KENSINGTON IMPROVEMENT ACT 1851		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	712.87	831.68	950.49	1,069.30	1,306.92	1,544.54	1,782.17	2,138.60
901	Arundel Gardens/Ladbroke Gardens	614.54	716.96	819.39	921.81	1,126.66	1,331.50	1,536.35	1,843.62
902	Avondale Park Gardens	550.96	642.79	734.61	826.44	1,010.09	1,193.75	1,377.40	1,652.88
904	Barkston Gardens	594.88	694.03	793.17	892.32	1,090.61	1,288.91	1,487.20	1,784.64
906	Bina Gardens (West)	587.91	685.90	783.88	881.87	1,077.84	1,273.81	1,469.78	1,763.74
907	Bolton Gardens	715.77	835.06	954.36	1,073.65	1,312.24	1,550.83	1,789.42	2,147.30
908	Bramham Gardens	573.17	668.69	764.22	859.75	1,050.81	1,241.86	1,432.92	1,719.50
909	Brompton Square	563.63	657.56	751.50	845.44	1,033.32	1,221.19	1,409.07	1,690.88
912	Campden Hill Square	705.64	823.25	940.85	1,058.46	1,293.67	1,528.89	1,764.10	2,116.92
913	Campden House Court	574.51	670.27	766.02	861.77	1,053.27	1,244.78	1,436.28	1,723.54
914	Clarendon Rd/Lansdowne Rd	735.09	857.60	980.12	1,102.63	1,347.66	1,592.69	1,837.72	2,205.26
915	Collingham Gardens	604.95	705.77	806.60	907.42	1,109.07	1,310.72	1,512.37	1,814.84
916	Cornwall Gardens	571.37	666.59	761.82	857.05	1,047.51	1,237.96	1,428.42	1,714.10
917	Courtfield Gardens (East)	575.76	671.72	767.68	863.64	1,055.56	1,247.48	1,439.40	1,727.28
918	Courtfield Gardens (West)	597.79	697.43	797.06	896.69	1,095.95	1,295.22	1,494.48	1,793.38
921	Earls Court Square	554.53	646.96	739.38	831.80	1,016.64	1,201.49	1,386.33	1,663.60
922	Edwardes Square	650.09	758.43	866.78	975.13	1,191.83	1,408.52	1,625.22	1,950.26
925	Gledhow Gardens	626.81	731.27	835.74	940.21	1,149.15	1,358.08	1,567.02	1,880.42
928	Hereford Square	656.33	765.71	875.10	984.49	1,203.27	1,422.04	1,640.82	1,968.98
929	Holland Rd/Russell Rd	587.87	685.84	783.82	881.80	1,077.76	1,273.71	1,469.67	1,763.60
930	Hornnton St/Holland St	566.44	660.85	755.25	849.66	1,038.47	1,227.29	1,416.10	1,699.32
933	Iverna Court	549.23	640.77	732.31	823.85	1,006.93	1,190.01	1,373.08	1,647.70
936	Kensington Square	580.09	676.78	773.46	870.14	1,063.50	1,256.87	1,450.23	1,740.28
939	Lexham Gardens	589.25	687.46	785.67	883.88	1,080.30	1,276.72	1,473.13	1,767.76
942	Moreton & Cresswell Gardens	606.20	707.23	808.27	909.30	1,111.37	1,313.43	1,515.50	1,818.60
944	Nevern Square	588.42	686.49	784.56	882.63	1,078.77	1,274.91	1,471.05	1,765.26
945	Norland Square	600.78	700.91	801.04	901.17	1,101.43	1,301.69	1,501.95	1,802.34
948	Ovington Square	672.87	785.01	897.16	1,009.30	1,233.59	1,457.88	1,682.17	2,018.60
951	Pembridge Square	639.18	745.71	852.24	958.77	1,171.83	1,384.89	1,597.95	1,917.54
952	Philbeach Gardens	610.65	712.42	814.20	915.97	1,119.52	1,323.07	1,526.62	1,831.94
955	Royal Crescent	649.15	757.34	865.53	973.72	1,190.10	1,406.48	1,622.87	1,947.44
958	St James'S Gardens	597.50	697.08	796.67	896.25	1,095.42	1,294.58	1,493.75	1,792.50
959	Stanley Crescent	636.33	742.38	848.44	954.49	1,166.60	1,378.71	1,590.82	1,908.98
960	Stanley Gardens (North)	650.43	758.84	867.24	975.65	1,192.46	1,409.27	1,626.08	1,951.30
961	Stanley Gardens (South)	665.35	776.24	887.13	998.02	1,219.80	1,441.58	1,663.37	1,996.04
962	Sunningdale Gardens	584.29	681.68	779.06	876.44	1,071.20	1,265.97	1,460.73	1,752.88
965	Wetherby Gardens	630.37	735.44	840.50	945.56	1,155.68	1,365.81	1,575.93	1,891.12

TOWN GARDENS PROTECTION ACT 1863		ROYAL BOROUGH COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	600.26	700.30	800.35	900.39	1,100.48	1,300.56	1,500.65	1,800.78
977	Blenheim Crescent/Elgin Crescent	667.91	779.22	890.54	1,001.86	1,224.50	1,447.13	1,669.77	2,003.72
978	Emperor's Gate	536.20	625.57	714.93	804.30	983.03	1,161.77	1,340.50	1,608.60
979	Ladbroke Grove	544.92	635.74	726.56	817.38	999.02	1,180.66	1,362.30	1,634.76
980	Lansdowne Rd/Elgin Crescent	638.33	744.72	851.11	957.50	1,170.28	1,383.06	1,595.83	1,915.00
981	Lansdowne Rd/Lansdowne Crescent	637.62	743.89	850.16	956.43	1,168.97	1,381.51	1,594.05	1,912.86
982	Lansdowne Walk / Lansdowne Rd (Hanover)	638.70	745.15	851.60	958.05	1,170.95	1,383.85	1,596.75	1,916.10
984	Montpelier Gardens	749.28	874.16	999.04	1,123.92	1,373.68	1,623.44	1,873.20	2,247.84
986	Notting Hill	638.99	745.49	851.99	958.49	1,171.49	1,384.49	1,597.48	1,916.98

**TOTAL COUNCIL TAX
INCLUDING GREATER LONDON AUTHORITY PRECEPT**

	TOTAL COUNCIL TAX - BY BAND							
	A	B	C	D	E	F	G	H
PROPERTIES NOT IN GARDEN SQUARES	£ 719.42	£ 839.31	£ 959.22	£ 1079.12	£ 1318.93	£ 1558.73	£ 1798.54	£ 2158.24

KENSINGTON IMPROVEMENT ACT 1851		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
900	Addison Gardens	919.42	1072.65	1225.89	1379.12	1685.59	1992.06	2298.54	2758.24
901	Arundel Gardens/Ladbroke Gardens	821.09	957.93	1094.79	1231.63	1505.33	1779.02	2052.72	2463.26
902	Avondale Park Gardens	757.51	883.76	1010.01	1136.26	1388.76	1641.27	1893.77	2272.52
904	Barkfield Gardens	801.43	935.00	1068.57	1202.14	1469.28	1736.43	2003.57	2404.28
906	Bina Gardens (West)	794.46	926.87	1059.28	1191.69	1456.51	1721.33	1986.15	2383.38
907	Bolton Gardens	922.32	1076.03	1229.76	1383.47	1690.91	1998.35	2305.79	2766.94
908	Branham Gardens	779.72	909.66	1039.62	1169.57	1429.48	1689.38	1949.29	2339.14
909	Brompton Square	770.18	898.53	1026.90	1155.26	1411.99	1668.71	1925.44	2310.52
912	Campden Hill Square	912.19	1064.22	1216.25	1368.28	1672.34	1976.41	2280.47	2736.56
913	Campden House Court	781.06	911.24	1041.42	1171.59	1431.94	1692.30	1952.65	2343.18
914	Clarendon Rd/Lansdown ne Rd	941.64	1098.57	1255.52	1412.45	1726.33	2040.21	2354.09	2824.90
915	Collingham Gardens	811.50	946.74	1082.00	1217.24	1487.74	1758.24	2028.74	2434.48
916	Cornwall Gardens	777.92	907.56	1037.22	1166.87	1426.18	1685.48	1944.79	2333.74
917	Courtfield Gardens (East)	782.31	912.69	1043.08	1173.46	1434.23	1695.00	1955.77	2346.92
918	Courtfield Gardens (West)	804.34	938.40	1072.46	1206.51	1474.62	1742.74	2010.85	2413.02
921	Earls Court Square	761.08	887.93	1014.78	1141.62	1395.31	1649.01	1902.70	2283.24
922	Edwards Square	856.64	999.40	1142.18	1284.95	1570.50	1856.04	2141.59	2569.90
925	Gledhow Gardens	833.36	972.24	1111.14	1250.03	1527.82	1805.60	2083.39	2500.06
928	Hereford Square	862.88	1006.68	1150.50	1294.31	1581.94	1869.56	2157.19	2588.62
929	Holland Rd/Russell Rd	794.42	926.81	1059.22	1191.62	1456.43	1721.23	1986.04	2383.24
930	Horton St/Holland St	772.99	901.82	1030.65	1159.48	1417.14	1674.81	1932.47	2318.96
933	Iverna Court	755.78	881.74	1007.71	1133.67	1385.60	1637.53	1889.45	2267.34
936	Kensington Square	786.64	917.75	1048.86	1179.96	1442.17	1704.39	1966.60	2359.92
939	Lexham Gardens	795.80	928.43	1061.07	1193.70	1458.97	1724.24	1989.50	2387.40
942	Moreton & Cresswell Gardens	812.75	948.20	1083.67	1219.12	1490.04	1760.95	2031.87	2438.24
944	Nevern Square	794.97	927.46	1059.96	1192.45	1457.44	1722.43	1987.42	2384.90
945	Norland Square	807.33	941.88	1076.44	1210.99	1480.10	1749.21	2018.32	2421.98
948	Ovington Square	879.42	1025.98	1172.56	1319.12	1612.26	1905.40	2198.54	2638.24
951	Pembridge Square	845.73	986.68	1127.64	1268.59	1550.50	1832.41	2114.32	2537.18
952	Philbeach Gardens	817.20	953.39	1089.60	1225.79	1498.19	1770.59	2042.99	2451.58
955	Royal Crescent	855.70	998.31	1140.93	1283.54	1568.77	1854.00	2139.24	2567.08
958	St James'S Gardens	804.05	938.05	1072.07	1206.07	1474.09	1742.10	2010.12	2412.14
959	Stanley Crescent	842.88	983.35	1123.84	1264.31	1545.27	1826.23	2107.19	2528.62
960	Stanley Gardens (North)	856.98	999.81	1142.64	1285.47	1571.13	1856.79	2142.45	2570.94
961	Stanley Gardens (South)	871.90	1017.21	1162.53	1307.84	1598.47	1889.10	2179.74	2615.68
962	Sunningdale Gardens	790.84	922.65	1054.46	1186.26	1449.87	1713.49	1977.10	2372.52
965	Wetherby Gardens	836.92	976.41	1115.90	1255.38	1534.35	1813.33	2092.30	2510.76

TOWN GARDENS PROTECTION ACT 1863		TOTAL COUNCIL TAX - GARDEN SQUARES BY BAND							
CODE	GARDEN SQUARE	A	B	C	D	E	F	G	H
		£	£	£	£	£	£	£	£
975	Arundel Gardens/Elgin Crescent	806.81	941.27	1075.75	1210.21	1479.15	1748.08	2017.02	2420.42
977	Blenheim Crescent/Elgin Crescent	874.46	1020.19	1165.94	1311.68	1603.17	1894.65	2186.14	2623.36
978	Emperor's Gate	742.75	866.54	990.33	1114.12	1361.70	1609.29	1856.87	2228.24
979	Ladbroke Grove	751.47	876.71	1001.96	1127.20	1377.69	1628.18	1878.67	2254.40
980	Lansdown ne Rd/Elgin Crescent	844.88	985.69	1126.51	1267.32	1548.95	1830.58	2112.20	2534.64
981	Lansdown ne Rd/Lansdown ne Crescent	844.17	984.86	1125.56	1266.25	1547.64	1829.03	2110.42	2532.50
982	Lansdown ne Walk / Lansdown ne Rd (Hanover)	845.25	986.12	1127.00	1267.87	1549.62	1831.37	2113.12	2535.74
984	Montpellier Gardens	955.83	1115.13	1274.44	1433.74	1752.35	2070.96	2389.57	2867.48
986	Notting Hill	845.54	986.46	1127.39	1268.31	1550.16	1832.01	2113.85	2536.62

THE COUNCIL'S MEDIUM TERM FINANCIAL STRATEGY

The Council aligns its financial strategy with its ambitions through a rolling three-year cycle of business planning. The proposed Medium Term Financial Strategy remains consistent with previous years.

An emphasis on sound finances

The Council's budgetary strategy focuses on:

- maintaining Council Tax in the bottom quartile for London;
- improving cost effectiveness, efficiency and income generation through reviews and particularly change programmes;
- managing and mitigating future budget risks by forward planning;
- monitoring income and expenditure and making adequate contingencies and provisions;
- redirecting resources from lower priorities to higher priorities;
- protecting services by funding the costs of inflation;
- using external financing and cost sharing opportunities where possible;
- procuring goods and services in ways that achieve good value;
- planning for the medium term, taking into account the projection of future Government grants over the long term; and
- speaking out for the interests of the residents of the Royal Borough on issues of strategic importance for the finances of the Council.

The Council has also established a framework of medium term financial management principles, aimed at maintaining its strong financial base. In summary, the Council will:

- maintain strong corporate governance, including an effective approach to risk management;
- retain efficient Council Tax collection systems;
- combat fraud and employ well trained anti-fraud staff;
- conduct close monitoring of the budgetary position throughout the year, supported by the overview and scrutiny process;
- maintain financial and budgetary resilience by holding:
 - not less than £10 million in working balances;
 - earmarked reserves to mitigate future liabilities and risks to funding sources that could affect the revenue budget and destabilise service provision; and
 - reserves to meet the costs of the capital investment programme over the next three years; and
- maintain the Council's Standard and Poor's credit rating, an external validation of the Council's financial standing, at a rate no lower than the sovereign rating for the United Kingdom.

KEY BUDGET PRIORITIES

(Extracted from the Cabinet Business Plan)

FAMILY AND CHILDREN'S SERVICES

- **Ensuring children are safe:** Maintain the highest standards in safeguarding all children and young people.
- **Implementing a transformational change programme:** Undertake a major change programme that recognises the primacy of parents in bringing up their children and targets resources to those in greatest need.
- **Achieving greater efficiency and value for money:** Prioritise resources to deliver the best possible outcomes at a lower cost.
- **Improving prevention and early intervention:** Ensure effective and integrated early intervention services so families can access timely and skilled help to prevent problems escalating.
- **Delivering high standards in education and life long learning:** Continue to raise educational standards for all children and young people. Strengthen training and learning opportunities through the 14-19 curriculum and the Adult and Family Learning Programme.
- **Promoting economic well-being:** Increase opportunities for young people and families to access high quality training and work opportunities, for example, through apprenticeships.

HOUSING, HEALTH AND ADULT SOCIAL CARE

- **Greater choice and control:** Transform social care services through a programme of personalisation so there is greater choice and control for people to determine the care and support that is right for them, helping them live independently and as active members of the community.
- **Delivering universal information and advice and greater accessibility:** Provide comprehensive, consistent and interactive information and advice on social care and other services, and easier access to services, for the benefit of residents, professionals and staff.
- **Investing in prevention:** Continue to invest in joined-up, cost-effective preventative interventions, which reduce the need for health and social care and improve quality of life, by shifting some resources away from reactive provision.
- **Assessing need and targeting resources:** Through the Joint Strategic Needs Assessment, ensure the local community receives relevant, responsive and well-coordinated services which address the areas of greatest need both now and in the future.

- **Improving safeguarding and regulation:** Strengthen further systems to protect vulnerable adults from the risk of abuse and neglect.
- **Delivering quality housing and housing services:** Implement a new Housing Strategy and pursue a freer hand to manage local housing affairs locally, with a view to: building on success; upholding the borough's high quality of residential life; and further promoting the borough's strong and varied sense of place and community.
- **Investing in the borough's housing:** Ensure those living in Council Housing continue to benefit from well-maintained homes and Really Good Services.
- **Effectively allocating social housing:** Introduce a simpler and more strategic approach to allocating social housing in the borough so that scarce social housing is targeted at those in greatest need. **Developing a spatial vision for the borough:** Finalise the Council's vision for the future spatial development of the borough, including submitting the Core Strategy to the Secretary of State.
- **Regenerating the north of the borough:** Working with landowners and local communities, develop a series of Master Plans to inform the development of key sites, maximising the benefit to local communities.

PLANNING AND BOROUGH DEVELOPMENT

- **Enhancing and preserving the borough's town centres:** Continue to enhance the vitality of the Royal Borough's town centres and preserve their unique characteristics.
- **Benefiting from developments:** Using the new framework for section 106 agreements, ensure developments put something back into the community.
- **Protecting the borough's residential quality of life:** Take effective enforcement action and continue to develop Supplementary Planning Documents to protect the borough's residential quality of life.
- **Offering pre-application advice:** Continue to develop procedures for pre-application advice and recording, including reviewing charges and service standards.
- **Processing planning applications efficiently:** Deal with planning applications within Government targets without sacrificing the quality of decision making.
- **Improving customer service:** Make better use of technology to ensure customers enjoy an efficient and professional service, with better web content.
- **Expanding the Building Control service:** Maximise Building Control's market share in the borough, increase the volume of work undertaken in other authorities and explore the possibility of joint working with neighbouring boroughs.

TRANSPORT, ENVIRONMENT AND LEISURE SERVICES

- **Protecting and enhancing the environment:** Deliver lasting improvements to the environment, and help reduce the adverse impact of the Council's and its partners' operations on the environment, by supporting the implementation of action plans that deliver the Environment Strategy.
- **Addressing the challenges posed by climate change:** Implementing the Climate Change Strategy, support changes to the operation of the Council's estate, help the Council deliver services in more energy efficient ways, and encourage change among residents, businesses and other organisations.
- **Reducing waste:** Reduce the amount of residual waste produced in the Royal Borough by encouraging residents and businesses to waste less and reuse more, and by promoting recycling and composting.
- **Maintaining excellent street cleanliness:** Improve the efficiency of street cleansing by delivering the same quality of service at lower cost.
- **Improving parks:** Ensure the Council's parks remain a valuable resource for all residents and for visitors by improving them as outlined in the ten-year Parks Strategy and winning 'Green Flag' status for all of the Royal Borough's parks over the next decade.
- **Transforming Exhibition Road:** Deliver ambitious enhancements to Exhibition Road on time and to budget, creating a more welcoming environment in which to live, work and visit.
- **Celebrating the Olympics and leaving a useful legacy:** Capitalise on the 2012 Olympics and Paralympics to promote wider recognition of the Royal Borough as a place for creativity and innovation. Increase participation in sport and physical activity and encourage community involvement.
- **Encouraging wider participation in the arts:** Deliver the aims of the Arts and Culture Policy by supporting and delivering the implementation of those policy action plans that encourage people to take part in more cultural activity.
- **Supporting creative and cultural businesses:** Deliver the Arts and Culture Policy by supporting and delivering the implementation of those policy action plans that create a thriving and sustainable cultural and creative sector in the borough.

CORPORATE SERVICES

- **Tackling crime and antisocial behaviour:** Reduce crime and antisocial behaviour to make the Royal Borough a safe place to live, work and visit.
- **Tackling worklessness and responding to the economic downturn:** Reduce levels of worklessness, improve people's opportunities and tackle income poverty, especially in deprived areas of the Royal Borough. Take action to support the local economy and mitigate the impact of the economic downturn.

- **Equality of access and services:** Ensure all residents have fair and equal access to services and that customer services are of a high standard.
- **Supporting really good and responsive services:** Maintain highly effective human resource systems, performance management, consultation arrangements, communications and property management services to ensure Really Good Services are delivered to residents.
- **Supporting the Smartest Council agenda:** Provide effective support for the Smartest Council agenda and associated programmes.
- **Ensuring effective financial systems:** Retain effective and efficient financial systems to deliver a low Council Tax, ensure residents receive prompt payment of benefits to which they are entitled, and pay suppliers quickly and efficiently.
- **Ensuring good corporate governance:** Effective legal services, governance services and internal audit.

EXPLANATORY FOREWORD

1. Price Base

Revenue estimates are budgeted at out-turn prices to include the estimated inflation to the end of 2010/11.

2. Inflation

This includes increases in income such as fees and charges and inflation on expenditure, including the effects of pay awards and interest rate changes from the 2009/10 budget.

The 'super inflation' increase in national non domestic rates costs for Corporate Service buildings were the combined result of the estimated impact of the Valuation Office's latest five yearly revaluation of rateable properties and the Greater London Authority's business rates supplement for Crossrail which is due to come in from 2010/11"

3. Central Support Services and Departmental Administration Recharges

The cost of all central departments, administrative buildings and central services are fully charged to service cost centres. In addition departmental administration is also allocated to services in most cases. The bases of allocation for the main services are as follows:-

<u>Department</u>	<u>Basis of Charge (Main Services)</u>
Finance	Various – time apportioned or usage related charges
Information Systems	Numbers of PC's
Personnel / Payroll	Number of employees / payslips
Legal Services	Time recorded charges
Property Services	Time recorded charges
Admin Buildings	Floor area occupied
Printing	Number of copies
General Services Management and Maintenance	Time Based Apportionment

4. Salaries

Salary budgets are prepared on the basis of a total cash limit for each department rather than on the basis of actual salaries although the allocation of the salary cash limit to different services will normally reflect current staffing levels/grades.

5. Capital Charges

Capital Charges are calculated in accordance with CIPFA's capital accounting requirements, which in the 2010/11 budgets represent an provision for depreciation based on the expected life of assets, up to a maximum of 50 years.

6. Revenue Budget Changes

Changes arising from the Cabinet Business Plan are set out at the back of the detailed budgets. The Summary of Changes statement includes references to individual items.

FAMILY AND CHILDREN'S SERVICES

REVENUE BUDGET 2010/2011

FAMILY AND CHILDREN'S SERVICES REVENUE BUDGET

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FAMILY AND CHILDREN'S SERVICES SUMMARY OF CHANGES

SUMMARY OF CHANGES	Budget 2010/11
ORIGINAL BUDGET 2009/10	£'000
	55,409
PAY AND PRICES CHANGES	
Pay awards	371
Price Variations	
- Expenditure	415
- Super Inflation NNDR	51
- CSS Expenditure	114
- Income	-114
Total Pay & Prices Increases	837
CENTRAL SUPPORT SERVICES CHANGES	-91
TRANSFERS TO/ FROM OTHER COMMITTEES	-238
CAPITAL CHARGES VARIATIONS	364
SUB TOTAL	56,281
FINANCIAL PLAN (See Appendix for details)	
Corporate Growth	
Safeguarding Inspections - performing well	45
Safeguarding Inspections - additional Family Services maintenance	85
Council apprenticeships scheme	200
Total Corporate Growth	330
Local Savings	
Discontinuing a temporary post	-70
PCT funding for Joint Commissioning, Childrens Trust Board and Children and Young Peoples Plan	-41
Reduction in office administration costs	-45
Reduction in Capital Strategy Team costs	-34
Reduction in Finance Team costs	-45
Reduction in Bibliographic Services officer hours	-22
Reduction in Library Service management costs	-60
Reduction in Connexions management costs	-38
Reduction in Student Support Service management costs	-23
Reduction in Access and Inclusion Service management costs	-80
Reduction in conference and event management costs	-44
Reduction in business centre management costs	-54
Reduction in professional development management costs	-60
Reduction in Business Support costs	-62
Reduction in EDT management costs	-10
Reduction in looked after children management costs	-26
Reduction in CAMHS management costs	-26
Reorganisation of management of the Youth Offending Team / Youth Services	-35
Frugality measures across the Business Group including e.g. review of taxi usage and subscriptions	-100
Reduction in foster care advertising	-60
Review of the Pupil Support Service	-60
Staffing efficiencies within Access and Inclusion	-60
Rationalisation of PC and IT hardware procurement	-35
Community Learning rationalisation (including archivist post)	-60
Reduction in use of consultants across the Business Group	-90
Additional income from Children Centres through e.g. review of charges	-60
Total Local Savings	-1,300
Planned Reductions	
ISD	-27
Total Planned Reductions Savings	-27
Adjustment to reflect current service pension liability	-529
Movement in spend relating to grants now within the Area Based Grant	-140
Total Other Changes	-669
FORECAST BUDGET	54,615

FAMILY AND CHILDREN'S SERVICES Subjective Summary

Item	Notes	2008/09 Actual	2009/10 Budget	2010/11 Budget
		£'000	£'000	£'000
EXPENDITURE				
Employee Related Expenses		36,949	37,043	34,950
Premises Related Expenses		4,580	3,719	4,016
Transport Related Expenses		474	298	272
School Delegated Budgets	1	75,350	65,796	69,468
Supplies & Services	2	10,773	13,053	22,198
Third Party Payments		25,008	21,763	23,352
Transfer Payments		75	77	86
Central Support				
Central Departments		6,932	7,650	7,675
Other Departments		883	791	598
Capital Charges		2,586	2,227	2,564
TOTAL EXPENDITURE		163,610	152,417	165,179
INCOME				
Government Grants	2	23,843	20,622	31,366
Dedicated Schools Grant		61,315	63,348	66,094
Other Grants & Contributions		8,388	6,420	6,526
Customer & Client Receipts				
Fees & Charges	1	9,008	2,342	2,432
Rents		130	147	136
SLA Income from Schools		3,401	3,991	3,872
Recharges to Other Revenue A/Cs				
Other Departments		188	138	138
TOTAL INCOME		106,273	97,008	110,564
NET EXPENDITURE		57,337	55,409	54,615

1 Schools Budgeted Net but Actual Separated

2 16-19 Commissioning Function Adds 7M to Supplies and Services & Government Grants

FAMILY AND CHILDREN'S SERVICES Service Summary

Service Summary	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Cabinet Member for Family and Children's Services											
Corporate and Democratic Core	315	-	315	223	-	223	314	-	314		Head. R
Directorate											
Executive Directorate Families and Children's Services (Recharged)	505	505	-	513	513	-	468	468	-		EDFC
Total Executive Directorate Families and Children's Services	505	505	-	513	513	-	468	468	-		
Resources											
Management and Support Services (Partially Recharged)	2,733	2,319	414	2,398	2,398	-	2,349	2,349	-		Head. R
Total Management and Support Services	2,733	2,319	414	2,398	2,398	-	2,349	2,349	-		
Community Learning											
Community Learning Management and Support Services (Recharged)	1,469	1,469	-	1,451	1,451	-	1,362	1,362	-		DCL
Extended Services	3,196	849	2,347	3,704	631	3,073	3,194	522	2,672	14 Council or partially funded term time play centres.	DCL
Youth Support and Development Services	7,504	1,547	5,957	7,092	1,035	6,057	6,995	924	6,071	2 Youth and 2 water based activity centres.	DCL
Adult and Family Learning	2,105	1,492	613	1,949	1,299	650	2,146	1,394	752	Approximately 13 Voluntary Organisations supported each year and K. and C. College.	DCL
Library Services and Archives and Heritage (Partially Recharged)	10,225	3,201	7,024	9,587	3,102	6,485	9,174	2,866	6,308	Central Library and 5 Branch Libraries.	DCL
Records Management	69	-	69	-	-	-	-	-	-		DCL
Total Community Learning	24,568	8,558	16,010	23,783	7,518	16,265	22,871	7,068	15,803		DCL
Family Services											
Family Services Management and Support Services (Recharged)	4,800	4,800	-	4,441	4,441	-	3,873	3,873	-		DFS
Youth Justice	1,564	496	1,068	1,550	532	1,018	1,602	711	891		DFS
Child Protection	1,539	210	1,329	1,433	140	1,293	1,530	242	1,288		DFS
The Virtual School	421	-	421	459	-	459	582	-	582		DFS
Fostering And Adoption	3,041	189	2,852	2,844	93	2,751	2,982	95	2,887	20 Special Guardianship	DFS
Children's Social work	4,832	-	4,832	4,743	-	4,743	4,653	-	4,653		DFS
Parenting	3,534	-	3,534	3,856	-	3,856	3,663	-	3,663	115 Looked After Children	DFS
In House Children's Homes and Flats	2,376	35	2,341	2,085	40	2,045	2,120	40	2,080		DFS
Other Services-Family Support	870	30	840	969	51	918	1,111	223	888		DFS
Promoting and Assessments	1,885	-	1,885	1,744	-	1,744	1,778	-	1,778		DFS
Complex Health Needs And Disability - Social Work	2,157	77	2,080	2,028	51	1,977	1,890	77	1,813		DFS
Complex Health Needs And Disability - Parenting	689	47	642	854	-	854	1,113	-	1,113	33 Looked After Children, including Respite	DFS
Complex Health Needs And Disability - Promoting and Assessments	584	75	509	647	126	521	950	406	544		DFS
Complex Health Needs And Disability - Other Assessments	1,278	70	1,208	1,436	70	1,366	1,473	218	1,255		DFS
Leaving Care	2,252	608	1,644	2,011	270	1,741	2,033	200	1,833	130 Care leavers supported.	DFS
Unaccompanied Asylum Seeking Children	1,355	1,547	(192)	1,267	1,000	267	948	800	148	35 Unaccompanied Asylum Seeking Children	DFS
Total Family Services	33,177	8,184	24,993	32,367	6,814	25,553	32,301	6,885	25,416		

FAMILY AND CHILDREN'S SERVICES Service Summary

Service Summary	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Strategy, Commissioning and Performance											
Strategy, Commissioning and Performance (Partially Recharged)	2,104	1,619	485	2,205	1,554	651	2,274	1,201	1,073		DSCP
School Meals Management Contract	2,228	2,268	(40)	2,362	2,362	-	2,421	2,421	-	Approximately 4,300 meals provided each day.	DSCP
Total Strategy, Commissioning and Performance	4,332	3,887	445	4,567	3,916	651	4,695	3,622	1,073		DSCP
Schools, Quality and Standards											
Children's Centres	3,868	1,284	2,584	4,116	1,669	2,447	4,683	2,282	2,401	8 Children Centres.	DSQS
Early Years Nursery Education	1,542	-	1,542	1,804	248	1,556	2,683	1,093	1,590		DSQS
Early Years Central Functions	1,851	1,565	286	2,387	1,697	690	1,638	929	709		DSQS
Early Years Outreach	2,042	1,668	374	2,324	1,908	416	2,500	2,092	408		DSQS
Schools Strategic Management	4,599	706	3,893	4,113	697	3,416	3,962	706	3,256		DSQS
Facilitating School Improvement	6,737	4,313	2,424	5,940	2,651	3,289	6,639	3,191	3,448		DSQS
16 to 19 Commissioning	-	-	-	-	-	-	7,190	7,190	-		DSQS
Placements and Recoupment	6,023	5,759	264	5,213	5,045	168	5,819	5,780	39		DSQS
Special Home to School Transport	1,828	21	1,807	1,625	-	1,625	1,607	-	1,607		DSQS
Pupil Referral Unit	2,045	104	1,941	1,986	28	1,958	1,914	7	1,907		DSQS
Education Welfare	1,013	1	1,012	919	38	881	951	40	911		DSQS
School Admissions	362	-	362	446	-	446	370	-	370		DSQS
Access, Inclusion and Other	3,112	704	2,408	3,291	1,004	2,287	3,004	815	2,189		DSQS
Nursery Schools (Formula)	3,338	1,063	2,275	2,381	141	2,240	2,567	221	2,346	4 School's in the Borough with 225 pupils.	DSQS
Primary Schools (Formula)	41,679	8,282	33,397	36,173	3,904	32,269	38,233	4,624	33,609	26 School's in the Borough with 6,867 pupils.	DSQS
Secondary Schools (Formula)	25,758	7,628	18,130	23,126	5,732	17,394	24,161	5,965	18,196	4 School's in the Borough with 2,953 pupils aged 11-16 and 469 post-16 pupils	DSQS
Special Schools (Formula)	4,607	826	3,781	4,153	258	3,895	4,534	352	4,182	2 School's, with 143 places.	DSQS
Dedicated School Grant	114	61,434	(61,320)	1,088	63,348	(62,260)	935	66,094	(65,159)		DSQS
Total Schools, Quality and Standards	110,518	95,358	15,160	101,085	88,368	12,717	113,390	101,381	12,009		DSQS
Adjustment for Internal Recharges	(12,538)	(12,538)	-	(12,519)	(12,519)	-	(11,209)	(11,209)	-		
Total	163,610	106,273	57,337	152,417	97,008	55,409	165,179	110,564	54,615		

FAMILY AND CHILDREN'S SERVICES NARRATIVE SHEETS

FAMILY AND CHILDREN'S SERVICES BUSINESS GROUP – CORPORATE AND DEMOCRATIC CORE

BUSINESS UNITS: E7109, E9002, L0100 and S1007

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Supplies and Services	18	18	18
Total Direct Expenditure	18	18	18
Departmental Support Services Recharge (1)	297	205	296
TOTAL EXPENDITURE	315	223	314
NET EXPENDITURE	315	223	314

DESCRIPTION OF SERVICE

In accordance with the Best Value Accounting Code of Practice, Corporate and Democratic Core comprise the costs of Democratic Representation and Management and elements of Corporate Management.

CIPFA describes Democratic Representation and Management as '...including all aspects of member' activities in that capacity, including corporate programme and service policy making and more general activities relating to governance and representation of local interest'.

Corporate Management is described as '...those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not and the information which is required for public accountability.'

This budget also includes the expenditure on Town Twining Activities with Cannes.

MAJOR VARIATIONS

- Pay and prices increases of £270 have been applied to this budget.
- (1) The recharge to Corporate and Democratic Core activities has been increased following a review against the CIPFA Best Value Accounting code of practice.

EXECUTIVE DIRECTORATE – DIRECTORATE AND FAMILY AND CHILDREN INITIATIVES

BUSINESS UNITS: E9007, E9100, E9104 and E9112

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1, 2)	244	233	237
Transport Related Expenditure (1)	5	4	4
Supplies and Services (1)	58	14	8
Third Party Payments (1)	3	0	0
Total Direct Expenditure	310	251	249
Central Support Services Recharges	195	262	219
TOTAL EXPENDITURE	505	513	468
INCOME			
Corporate and Democratic Core Activities	44	51	47
Recharges to Other Services	461	462	421
TOTAL INCOME	505	513	468
NET EXPENDITURE (FULLY RECHARGED)	0	0	0

DESCRIPTION OF SERVICE

This service comprises the Executive Director, their Personal Assistant and associated running costs.

Also included in this service are the Business Group's new initiatives and 'one off' costs.

From 2009/10 the full costs of this service has been recharged across the Families and Children's Services Business Group in accordance with the CIPFA Best Value Accounting Code of Practice.

MAJOR VARIATIONS

- Pay and prices increases of £7,790 have been applied to this budget.
- (1) £59,780 of costs for business group new initiatives and 'one off' costs, were incurred on this budget in 2008-09.
- (2) £3,090 has been added to this budget for increased salary costs from the Management and Support Services budget.

RESOURCES – MANAGEMENT AND SUPPORT SERVICES

BUSINESS UNITS: E9001, E9101, E9102, E9105, E9106, E9109, E9110, E9114, E9200 and E9201

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (2, 4)	1,482	1,534	1,462
Premises Related Expenditure (4)	6	2	2
Transport Related Expenditure (4)	4	5	3
Supplies and Services (1, 3, 4)	65	68	84
Third Party Payments (4)	544	69	69
Total Direct Expenditure	2,101	1,678	1,620
Central Support Services Recharges	577	681	673
Capital Charges	55	39	56
TOTAL EXPENDITURE	2,733	2,398	2,349
INCOME			
Government Grants			
- Standards Funds -Building Schools for the Future	50	50	50
Other Grants and Contributions	15	12	12
Service Level Agreement Charges	46	49	50
Rent	11	11	11
Recharges to Other Business Groups	7	13	11
Corporate and Democratic Core Activities	29	29	29
Recharges to Other Services	2,161	2,234	2,186
TOTAL INCOME	2,319	2,398	2,349
NET EXPENDITURE (PARTIALLY RECHARGED)	414	0	0

DESCRIPTION OF SERVICE

Included in this service is the Head of Resources, IT, Finance, Office Administration and Capital Strategy Management teams plus Building Schools for the Future, Primary Capital Programme and the Business Group's Training Budget.

The Management and Support Services sections provide a range of support and advisory services across the Business Group.

Several of these services operate under Service Level Agreements with schools for part of their activities.

From 2009/10 the full costs of this service except Building Schools for the Future and the Primary Capital Programme, will be recharged across the Families and Children's Services Business Group in accordance with the CIPFA Best Value Accounting Code of Practice.

MAJOR VARIATIONS

- Pay and prices increases of £58,920 have been applied to this budget.
 - Financial Plan savings of £186,820 have been included in this budget.
- (1) £26,900 has been transferred from this budget to Corporate Services as a Business Group contribution to the Council "Space Programme".
 - (2) £38,000 for salaries for a Systems Support Analyst post has been transferred from Housing, Health and Adult Social Care Services Business Group.
 - (3) Centralising the Business Group's computer hardware budgets has increased the service by £96,950.
 - (4) £414,000 in 2008-09 relating to Building Schools for the Future and Primary Capital Programme was included in this budget and funded from the capital expenditure reserve.

COMMUNITY LEARNING – MANAGEMENT AND SUPPORT SERVICES

BUSINESS UNITS – E7000–3, E7110, E7111 and E7145

Cabinet Member for Family and Children’s Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	933	878	810
Premises Related Expenditure	246	259	260
Transport Related Expenditure	9	11	7
Supplies and Services (2, 3)	106	109	115
Third Party Payments	4	0	0
Total Direct Expenditure	1,298	1,257	1,192
Central Support Services Recharges	171	194	170
TOTAL EXPENDITURE	1,469	1,451	1,362
INCOME			
Other Grants and Contributions	110	114	114
Fees, Charges and Other Income	2	1	1
Service Charges	88	81	81
Corporate and Democratic Core Activities	40	42	43
Recharges to Other Services	1,229	1,213	1,123
TOTAL INCOME	1,469	1,451	1,362
NET EXPENDITURE (FULLY RECHARGED)	0	0	0

DESCRIPTION OF SERVICE

The administration and training costs for the range of Community Learning Services (excluding Libraries) are included in this budget (including the Director of Community Learning and the Senior Management Team of Service Managers). The costs are recharged to the various service delivery budgets within Community Learning. The Community Learning Directorate takes responsibility for the direction of policies and overall management of the Community Learning budget.

The Community Learning administration function is located at 125 Freston Road (3rd floor). This budget includes the cost of this building which is also fully recharged to users of the site.

The full cost of this service is recharged across the Community Learning Directorate in accordance with the CIPFA Best Value Accounting Code of Practice.

MAJOR VARIATIONS

- Pay and prices increases of £23,930 have been applied to this budget.
- Financial Plan savings of £63,780 have been included in this budget.
 - (1) £6,000 has been transferred to the Libraries Service for training costs.
 - (2) £4,510 has been transferred to Management and Support Services for the centralisation of the Business Group’s computer hardware budget.
 - (3) £5,230 has been transferred to the Youth Support and Development Service for the cost of uniforms.

COMMUNITY LEARNING – EXTENDED SERVICES

BUSINESS UNITS: E1058, E1059, E1060-9, E6000's, E6301-12, E6601-8, E7116, E7133, E7134, E7136, E7141, E7144 and E7146

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (2, 4)	1,523	1,638	1,618
Premises Related Expenditure	112	93	94
Transport Related Expenditure	28	22	19
Supplies and Services (1, 2)	327	707	445
Third Party Payments (2, 3)	539	469	335
Total Direct Expenditure	2,529	2,929	2,511
Central Support Services Recharges	102	105	135
Departmental Support Services Recharge	565	649	548
Capital Charges	0	21	0
TOTAL EXPENDITURE	3,196	3,704	3,194
INCOME			
Government Grants			
- Fair Play Pathfinder Grant (2)	139	179	146
- Sure Start Early Years Child Grant (2)	346	77	0
Other Grants and Contributions (2)	176	176	200
Fees, Charges and Other Income (4)	178	189	166
Rents	10	10	10
TOTAL INCOME	849	631	522
NET EXPENDITURE	2,347	3,073	2,672

DESCRIPTION OF SERVICE

Extended Services secures a range of services for 5-13 year olds.

These include:-

- The Play Service which delivers after school play centres, breakfast clubs and holiday play schemes. It is also responsible for the Play Pathfinder and Big Lottery for Play Projects and the RBKC Play Strategy.
- Study Support which coordinates and assures the quality of study support provision in schools, community organisations, libraries and supplementary schools; and which delivers the Summer University programme.
- The Children's Fund, a former Government grant for the delivery of preventative services for 5-13s.
- The participation of children aged 5-13, including the Children's Forum.
- Coordination of the Extended Schools programme.
- Payments to Voluntary Organisations approved through the Commissioning process.

MAJOR VARIATIONS

- Pay and prices increases of £32,630 have been applied to this budget.
 - Financial Plan savings of £14,710 have been included within this budget.
- (1) £242,440 has been taken from the budget to reflect the change in the Extended Schools Area Based Grant in 2010-11.
 - (2) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure.
 - (3) Due to the new commissioning arrangements within the Business Group introduced in 2008-09, there has been a reduction in the grants awarded within the Extended Services budget and in 2009-10 and 2010-11 and £64,060 has been transferred to the Promoting and Assessments Service for re-allocation.
 - (4) Fees and charges have been reduced in line with expenditure on employees to reflect the true level of achievable income in the Play Service.

COMMUNITY LEARNING – YOUTH SUPPORT AND DEVELOPMENT SERVICES

BUSINESS UNITS: E6200's, E6300, E6350-E6507, E7112-E7115, E7117, E7119, E7123-4, E7128-30, E7135, E7137-9, E7150 and E7186-E7205

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (2)	3,142	2,999	3,190
Premises Related Expenditure	348	313	329
Transport Related Expenditure (2)	54	38	30
Supplies and Services (1, 2, 4, 5)	1,083	959	871
Third Party Payments (2, 3)	1,602	1,578	1,445
Total Direct Expenditure	6,229	5,887	5,865
Central Support Services Recharges	357	393	388
Departmental Support Services Recharge	828	723	662
Capital Charges	90	89	80
TOTAL EXPENDITURE	7,504	7,092	6,995
INCOME			
Government Grants			
- Youth Opportunities Fund	132	131	131
- Young People's Substance Misuse (2)	101	85	115
- Learning and Skills Council	95	57	57
Other Grants and Contributions (2)	954	528	360
Fees, Charges and Other Income	134	107	133
Service Charges	114	110	111
Recharges to Other Services	17	17	17
TOTAL INCOME	1,547	1,035	924
NET EXPENDITURE	5,957	6,057	6,071

DESCRIPTION OF SERVICE

The **Youth Support and Development Service (YSDS)** provide a range of services for young people from the ages of 13-19 (up to 24 for young people with disability).

The range of services on offer include: - **Youth Services, Youth Sports Development, Connexions, Healthy Lifestyles (Including Teenage Pregnancy and Healthy Schools), Youth Arts, Accredited programmes for Young People, Positive Activities for Young People (PAYP), Target Youth Support Youth Participation, Education Business Partnership and payments to voluntary organisations approved through the commissioning process.**

MAJOR VARIATIONS

- Pay and prices increases of £83,350 have been applied to this budget.
 - Financial Plan savings of £60,770 and growth of £100,000 has been included within this budget.
- (1) £5,190 has been taken from the budget to reflect changes in the PAYP and Connexions Area Based Grants in 10/11.
 - (2) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure. The service will be losing £177,900 from the London Development Agency in 2010-11 for PAYP and Youth Opportunity Activities.
 - (3) Due to the new commissioning arrangements within the Business Group introduced in 2008-09, there has been a reduction in the grants awarded within the YSDS budget and in 2009-10 and 2010-11, and £39,500 has been transferred to the Promoting and Assessments Service for re-allocation.
 - (4) £19,600 has been transferred from the Family Services Directorate for Positive Activities.
 - (5) £5,230 has been transferred from the Community and Management Support Services for the cost of uniforms.

COMMUNITY LEARNING – ADULT AND FAMILY LEARNING

BUSINESS UNITS: E2508, E7120, E7122, E7240-E7395, E7410-E7422 and E7500-E7520

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	445	462	525
Premises Related Expenditure	4	16	15
Transport Related Expenditure (2)	117	60	60
Supplies and Services (1)	145	93	124
Third Party Payments (1)	998	906	970
Transfer Payments (1)	75	77	86
Total Direct Expenditure	1,784	1,614	1,780
Central Support Services Recharges	102	116	160
Departmental Support Services Recharge	219	219	206
TOTAL EXPENDITURE	2,105	1,949	2,146
INCOME			
Government Grants			
- Learning and Skills Council (1)	1,440	1,299	1,394
Other Grants and Contributions (1)	52	0	0
TOTAL INCOME	1,492	1,299	1,394
NET EXPENDITURE	613	650	752

DESCRIPTION OF SERVICE

This budget covers the following:-

Adult and Community Learning which is secured through contracts with Kensington and Chelsea College and voluntary organisations, for which the Royal Borough is funded by the London Central Learning and Skills Council. Also included is the annual funding from the London Central Learning and Skills Council for Family Literacy, Language and Numeracy (FLLN) and Neighbourhood Learning in Deprived Communities (NLDC).

The provision aims to widen adult participation in learning as part of the broader strategy of lifelong learning and in 2008/09 academic year, over 6.000 adults aged 19 and over were engaged in a wide range of adult learning programmes and courses.

The Student Support Service which assesses financial support for students in higher education (the Student Loans Company is responsible for making payment). It also provides assistance with transport costs for school children (aged 5-16) and young people up to the age of 19.

Student Support also administers Learner Support and Post 16 Transport Partnership Funds from the Learning and Skills Council.

The Employment Projects Team works with local businesses, training providers and unemployed adults. The team manages and runs training and other employment related programmes, develops local initiatives to assist unemployed people to get back into work and secures external funding and other resources to enable these initiatives to operate. The team operates on a fully self financing basis and is always actively seeking funds to address the employability and skills needs of local residents and employers. Currently the team has secured funding from the Council's Strategic Regeneration Reserve.

MAJOR VARIATIONS

- Pay and prices increases of £5,970 have been applied to this budget.
 - Financial Plan savings of £23,420 and growth of £100,000 has been included within this budget.
- (1) Any changes in government grant income or other grants and contributions will be reflected by changes in expenditure.
- (2) Additional expenditure was incurred in 2008-09 on Home to School Transport for 16-19 year olds.

COMMUNITY LEARNING – LIBRARY SERVICES AND ARCHIVES AND HERITAGE

BUSINESS UNITS – L0101 – L0280

Cabinet Member for Family and Children’s Services

	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (2, 5)	3,386	3,244	3,086
Premises Related Expenditure (1)	794	747	784
Transport Related Expenditure	9	11	9
Supplies and Services (1, 2, 3, 4)	736	670	674
Third Party Payments (1, 2, 4)	561	94	90
Total Direct Expenditure	5,486	4,766	4,643
Central Support Services Recharges	1,293	1,467	1,394
Departmental Support Services Recharge	3,052	3,031	2,743
Capital Charges	394	323	394
TOTAL EXPENDITURE	10,225	9,587	9,174
INCOME			
Other Grants and Contributions	37	0	0
Fees, Charges and Other Income	264	277	272
Rent	43	55	44
Corporate and Democratic Core Activities	7	8	6
Recharges to Other Business Groups	26	14	27
Recharges to Other Services	2,824	2,748	2,517
TOTAL INCOME	3,201	3,102	2,866
NET EXPENDITURE	7,024	6,485	6,308

DESCRIPTION OF SERVICE

These budgets cover the Central Library, Branch Libraries at Chelsea, North Kensington, Brompton, Notting Hill Gate & Kensal, the Community Library Service, Archives, Heritage and the libraries central management and support sections.

This includes: -

- The Community Library Service which takes the Library Service to housebound residents and to the library collections in community gathering places and Residential Homes.
- Posts of Senior Management, Bibliographical, Administrative & Development and Technical Services.
- The provision for books and other materials for the Libraries Service.
- The net costs of each Library.

MAJOR VARIATIONS

- Pay and prices increases of £65,410 have been applied to this budget.
 - Financial Plan savings of £112,890 have been included within this budget.
- (1) £437,000 was charged to this budget in 2008-09 after a Corporate review of items charged to capital expenditure that were deemed to be actually revenue expenditure.
 - (2) £197,000 expenditure in 2008-09 was spent on the libraries transformation programme.
 - (3) £12,480 has been transferred to Management and Support Services for the centralisation of the Business Group’s computer hardware budget.
 - (4) £87,000 in 2008-09 relating to ICT costs were included in this budget and funded from the capital expenditure reserve.
 - (5) £6,000 has been transferred from the Community and Management Support Services for training costs.

COMMUNITY LEARNING – RECORDS MANAGEMENT**BUSINESS UNIT: L0001****Cabinet Member for Family and Children's Services**

	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees (1)	25	0	0
Total Direct Expenditure	25	0	0
Central Support Services Recharges	42	0	0
Departmental Support Services Recharge	2	0	0
TOTAL EXPENDITURE	69	0	0
NET EXPENDITURE	69	0	0

DESCRIPTION OF SERVICE

Local Authorities archive their own records. This process is administered by Records Management departments.

The Libraries Service (Local Studies department) ran this service for all Council Business Groups until the 30th September 2008. Since the 1st October 2008 this function has been transferred to the Finance and Information System and Properties Services Business Group.

MAJOR VARIATIONS

FAMILY SERVICES - MANAGEMENT AND SUPPORT SERVICES

BUSINESS UNIT: S1000, S1004, S1005, S1012, S1013, S1400, S1403, S1600, S1640, S1650, S1695, S1760 and S1800

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	2,047	1,655	1,394
Premises Related Expenditure (2)	400	457	552
Transport Related Expenditure	27	42	43
Supplies and Services (3)	325	280	126
Third Party Payments (4, 5)	112	74	20
Total Direct Expenditure	2,911	2,508	2,135
Central Support Services Recharges	2,067	1,933	1,738
Departmental Support Services Recharge	(178)	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	4,800	4,441	3,873
INCOME			
Government Grants			
- Sure Start Early Years Child Grant	10	0	0
- Parenting Support Strategy Grant (4)	70	0	0
- DCSF ICT for Social Workers	33	0	0
Other Grants and Contributions	94	0	0
Fees, Charges and Other Income	1	0	0
Rents	55	58	58
Internal Recharges	4,525	4,383	3,815
TOTAL INCOME	4,788	4,441	3,873
NET EXPENDITURE	12	0	0

DESCRIPTION OF SERVICE

The Family Services Management and Support Services comprises of functions which support the directorate for Children's Social Care and Unaccompanied Asylum Seeking Children. These are required under the CIPFA Best Value Accounting Code of Practice to be fully recharged to client services or to the Corporate and Democratic Core. It comprises of the costs of Heads of Service Management and some budgets which are held centrally and then recharged.

MAJOR VARIATIONS

Pay and price increase have added £65, 680 to the budget.

- (1) The Contact Centre, 2 reception staff and the security budget for Westway has been fully transferred to Corporate Services from 2009/10.
- (2) The premises budget includes a growth amount of £85, 000 to fund works needed to be carried on premises used by Family Services.
- (3) A budget of £50, 000 was transferred to FCS Central IT Services for the departments spend on Computer Hardware.
- (4) A grant amount of £78, 400 for the Parenting Support Strategy Grant was received by the Head of Care Resources in 2008/09 for the first year. Grant was agreed in 2009/10 and 2010/11 as Think Family and now showing against the 'Youth Justice' and 'Family Services - Other'.
- (5) The contribution to the Local Safeguarding Children's Board of £100, 200 and £34, 170 Child Death Review have been transferred to Child Protection.

FAMILY SERVICES – YOUTH JUSTICE

BUSINESS UNIT: S1050 - S1056

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1,4)	963	1,044	1,032
Premises Related Expenditure	39	33	31
Transport Related Expenditure	12	3	3
Supplies and Services (2,3)	105	71	99
Third Party Payments (2,3)	5	0	55
Total Direct Expenditure	1,124	1,151	1,220
Central Support Services Recharges	91	112	132
Departmental Support Services Recharge	349	287	250
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,564	1,550	1,602
INCOME			
Government Grants			
- Think Family: Family Intervention Project (2)	0	0	90
- Young Persons Substance Misuse Grant	11	36	31
Other Grants and Contributions (3)	476	494	577
Fees, Charges and Other Income	0	0	0
Rents	3	2	2
Internal Recharges	6	0	11
TOTAL INCOME	496	532	711
NET EXPENDITURE	1,068	1,018	891

DESCRIPTION OF SERVICE

This area covers the Youth Offending Team which provides service for young people who offend. The service is partially funded by the Youth justice board grants and other contributions from Health and the Young Persons Substance misuse grant

MAJOR VARIATIONS

Pay and price increase have added £7,190 to the budget.

- (1) There was a cut of £35,000 for the proposed saving by merging the Youth Service within Family Services and Community Learning.
- (2) There is grant income allocation of £90,000 from the Think Family Grant - Family Intervention Project, with an expenditure budget of £60,000 for Salaries and £30,000 on activities.
- (3) YOT Diversion funding received from Health. £80,000 allocated in year for 2009/10 and 2010/11. There an increase in the expenditure budget of £22,000 on salaries and £55,000 on Commissioned Services.
- (4) £44,800 was transferred to Leaving Care for two Business Support staff.

FAMILY SERVICES – CHILD PROTECTION

BUSINESS UNIT: S1006, S1014, S1017, S1610, S1690, S1691 and S1805

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1, 2)	810	713	812
Premises Related Expenditure	4	0	0
Transport Related Expenditure	7	0	0
Supplies and Services (3)	24	76	183
Third Party Payments (4)	159	21	58
Total Direct Expenditure	1,004	810	1,053
Central Support Services Recharges	87	119	184
Departmental Support Services Recharge	448	504	293
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,539	1,433	1,530
INCOME			
Government Grants	0	0	0
- ContactPoint	142	140	140
Other Grants and Contributions (2)	66	0	94
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
Corporate and Democratic Core	2	0	8
TOTAL INCOME	210	140	242
NET EXPENDITURE	1,329	1,293	1,288

DESCRIPTION OF SERVICE

This includes the Child Protection Team and the Looked After Children Review Team, Advocacy Service for Looked After Children, contribution to the Local Safeguarding Children's Board, Child Death Review, The Common Assessment Framework and ContactPoint.

MAJOR VARIATIONS

Pay and price increase have added £7,800 to the budget.

- (1) There was a reduction of £26,000 for the deletion of the LAC Review Team Manager post as part of the management savings from the proposed merge of the LAC Review Team with the Child Protection Team.
- (2) Salaries and income budget set up for £94,800 to reflect the salaries charged for LSCB Manager and Business Support to the Local Safeguarding Children's Board.
- (3) The authority's contribution to the LSCB of £100,200 has been transferred from the Head of Service code and included in this section.
- (4) This includes £36,650 Child Death Review - Area based grant. Previously shown under the Head of Service.

FAMILY SERVICES – THE VIRTUAL SCHOOL

BUSINESS UNIT: S1015, S1016, S1018 and S1019

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	0	0	130
Premises Related Expenditure	9	0	0
Transport Related Expenditure	0	0	0
Supplies and Services (1)	46	0	65
Third Party Payments	119	171	171
Total Direct Expenditure	174	171	366
Central Support Services Recharges	5	0	15
Departmental Support Services Recharge	242	288	201
Capital Charges	0	0	0
TOTAL EXPENDITURE	421	459	582
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	421	459	582

DESCRIPTION OF SERVICE

This is a new service set up to provide Education Support for Looked After Children. This Budget includes the Virtual School, Tuition Budget and Life Chances.

MAJOR VARIATIONS

Pay and price increase have added £2,120 to the budget.

- (1) There has been an increase from the Dedicated Schools Grant to fund the Virtual Head and Learning Support Staff.

FAMILY SERVICES – FOSTERING AND ADOPTION

BUSINESS UNIT: S1435, S1440 and S1445

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (2, 3, 4)	1,014	1,131	1,104
Premises Related Expenditure	0	0	0
Transport Related Expenditure	7	4	4
Supplies and Services (2)	249	220	183
Third Party Payments (1, 3)	806	628	853
Total Direct Expenditure	2,076	1,983	2,144
Central Support Services Recharges	176	136	209
Departmental Support Services Recharge	789	725	629
Capital Charges	0	0	0
TOTAL EXPENDITURE	3,041	2,844	2,982
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	189	93	95
Rents	0	0	0
TOTAL INCOME	189	93	95
NET EXPENDITURE	2,852	2,751	2,887

DESCRIPTION OF SERVICE

This includes both the Fostering and Adoption Team and the budget for Special Guardianship. There are currently 20 Special Guardianship cases.

MAJOR VARIATIONS

Pay and price increase have added £27,520 to the budget.

- (1) The budget for Special Guardianship has increased to £240,000, as per KDR for 2010/11 due to the increase in the number of cases.
- (2) A budget of £40,000 was transferred from the Commissioning Budget to fund a post.
- (3) The Fostering Team have made a total saving of £60,000 from advertising and other Foster costs. This comprised of £33,230 from salaries, £24,440 from third party payments and £2,330 added to the income budget.
- (4) An amount of £36,620 was transferred to St Mark's salaries to provide Fostering Support.

FAMILY SERVICES – CHILDREN’S SOCIAL WORK

BUSINESS UNIT: S1020, S1612, S1613, S1721, S1723, S1740, S1830 and S1850

Cabinet Member for Family and Children’s Services	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	2,638	2,635	2,610
Premises Related Expenditure	202	149	154
Transport Related Expenditure	7	18	19
Supplies and Services (1)	46	19	68
Third Party Payments	23	0	0
Total Direct Expenditure	2,916	2,821	2,851
Central Support Services Recharges	199	271	302
Departmental Support Services Recharge	1,717	1,651	1,500
Capital Charges	0	0	0
TOTAL EXPENDITURE	4,832	4,743	4,653
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	4,832	4,743	4,653

DESCRIPTION OF SERVICE

This budget funds the seven Social Work Locality Teams across the borough. This is currently being reviewed under realising potential.

MAJOR VARIATIONS

Pay and price increase have added £41,760 to the budget.

- (1) The Social work team salaries budgets have been realigned and £48,000 has been transferred to the Social Care Workforce Development Grant.

FAMILY SERVICES – PARENTING

BUSINESS UNIT: S1602, S1606, S1632, S1633, S1734, S1735, S1742, S1832 and S1852

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	56	0	0
Supplies and Services	32	0	0
Third Party Payments (1, 2, 3)	3,434	3,846	3,644
Total Direct Expenditure	3,522	3,846	3,644
Central Support Services Recharges	4	2	11
Departmental Support Services Recharge	8	8	8
Capital Charges	0	0	0
TOTAL EXPENDITURE	3,534	3,856	3,663
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	3,534	3,856	3,663

DESCRIPTION OF SERVICE

The Council has duties, under the Children's Act, to provide Social Care to Children in Need. This budget provides for placement costs for Looked After Children. This excludes Looked After Children that come under the Head of Complex Needs and Disabilities.

MAJOR VARIATIONS

Pay and price increase have added £57,680 to the budget.

- (1) £100,000 growth received in 2009/10 transferred to the 'The Virtual School' to pay for Tuition for Looked After Children.
- (2) The Special Guardianship budget of £240,000 was transferred to cover the Special Guardianship payments which is included within 'Fostering and Adoption'.
- (3) There is £76,680 of the Care Matters - Area Based Grant included in the budget from growth.

FAMILY SERVICES – IN HOUSE CHILDREN’S HOMES AND FLATS

BUSINESS UNIT: S1520-S1582

Cabinet Member for Family and Children’s Services	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	1,282	1,238	1,280
Premises Related Expenditure	379	252	254
Transport Related Expenditure	15	12	12
Supplies and Services	141	112	114
Third Party Payments	11	1	1
Total Direct Expenditure	1,828	1,615	1,661
Central Support Services Recharges	102	105	118
Departmental Support Services Recharge	423	359	318
Capital Charges	23	6	23
TOTAL EXPENDITURE	2,376	2,085	2,120
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	27	0	0
Fees, Charges and Other Income (1)	8	40	40
Rents	0	0	0
TOTAL INCOME	35	40	40
NET EXPENDITURE	2,341	2,045	2,080

DESCRIPTION OF SERVICE

This budget covers to two general purpose Children's Homes and Leaving Care Hostels and premises which provide independent living accommodation.

MAJOR VARIATIONS

Pay and price increase have added £21,790 to the budget.

- (1) An amount of £36,620 was transferred from the Fostering Team to salaries to fund a Fostering support staff.

FAMILY SERVICES – OTHER SERVICES – FAMILY SUPPORT

BUSINESS UNIT: S1402, S1405, S1406, S1410, S1590 and S1845

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1, 3)	296	388	308
Premises Related Expenditure	11	9	9
Transport Related Expenditure	0	0	0
Supplies and Services (2)	32	24	174
Third Party Payments (2)	280	353	444
Total Direct Expenditure	619	774	935
Central Support Services Recharges	31	34	36
Departmental Support Services Recharge	220	161	140
Capital Charges	0	0	0
TOTAL EXPENDITURE	870	969	1,111
INCOME			
Government Grants			
- Think Family - Parenting Grant (2)	0	0	220
- Young Persons Subs Misuse Grant (3)	30	48	0
Other Grants and Contributions	0	3	3
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	30	51	223
NET EXPENDITURE	840	918	888

DESCRIPTION OF SERVICE

This budget includes the CAMHS funded posts, the Think Family Parenting budget, The family Resource Team, Adolescent Service and the Early Intervention Team.

MAJOR VARIATIONS

Pay and price increase have added £12,080 to the budget.

- (1) A saving of £26,0000 was made by cutting the hours of the Family Resource Project Manager.
- (2) This includes the Think Family Grant of £220,000 from 2010/11, previously charged against the Care Resources Managers budget. The expenditure budget is split across training delivery and Commissioned Services.
- (3) Two posts were funded with £48,000 of the Young Persons substance Misuse grant in the Adolescent Service. The post and the grant have been transferred to Youth Support and Development.

FAMILY SERVICES – PROMOTING AND ASSESSMENTS

BUSINESS UNIT: S1450, S1603-1604, S1622, S1623, S1731, S1733, S1741, S1831, S1851, S1900 and S2101

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	230	316	224
Premises Related Expenditure	90	39	49
Transport Related Expenditure	28	0	0
Supplies and Services	6	11	11
Third Party Payments (1)	1,408	1,248	1,373
Total Direct Expenditure	1,762	1,614	1,657
Central Support Services Recharges	28	31	33
Departmental Support Services Recharge (4)	95	99	88
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,885	1,744	1,778
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income (3)	0	0	0
Rents	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	1,885	1,744	1,778

DESCRIPTION OF SERVICE

This budget provides support for families with children who are identified as being 'in need' under Section 17 of the Children's Act. This budget also provides for parenting Assessments which are primarily directed by the court. This excludes clients which come under Complex Needs and Disabilities.

MAJOR VARIATIONS

Pay and price increase have added £23,280 to the budget.

- (1) Part of Salaries budget for the Family Assessment and Support Team transferred to Consultant code to pay for commissioned Health Staff.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES SOCIAL WORK

BUSINESS UNIT: S1750, S1860 and S1870

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (2)	1,067	1,060	1,088
Premises Related Expenditure	56	32	38
Transport Related Expenditure	3	2	2
Supplies and Services	41	31	31
Third Party Payments (1)	319	244	63
Total Direct Expenditure	1,486	1,369	1,222
Central Support Services Recharges	84	89	115
Departmental Support Services Recharge	587	570	553
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,157	2,028	1,890
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	77	51	77
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
	0	0	0
TOTAL INCOME	77	51	77
NET EXPENDITURE	2,080	1,977	1,813

DESCRIPTION OF SERVICE

This is the budget for the Children with Disabilities and the Health link Social Work Teams which cover Children with Complex Health Needs and Disabilities.

MAJOR VARIATIONS

Pay and price increase have added £19,360 to the budget.

- (1) The budget Of £181,000 for the Haven residential placements was originally charged against the Children with Disabilities Social Work Team. From 2010/11 it has been transferred to the Complex Health Needs and Disabilities Parenting Budget which funds similar types of spends.
- (2) Contributions from Health include an additional £20,000 for agency staff within Children with Disabilities Team.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES PARENTING

BUSINESS UNIT: S1751 and S1862

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	2	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	10	0	0
Supplies and Services	0	0	0
Third Party Payments (1)	677	854	1,111
Total Direct Expenditure	689	854	1,111
Central Support Services Recharges	0	0	2
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	689	854	1,113
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	47	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	47	0	0
NET EXPENDITURE	642	854	1,113

DESCRIPTION OF SERVICE

The Council has duties, under the Children's Act, to provide Social Care to Children in Need. This budget provides for placement costs for Looked After Children with Complex Needs and Disabilities. There are 33 Children under this category, including 20 Respite cases.

MAJOR VARIATIONS

Pay and price increase have added £12,810 to the budget.

- (1) A budget of £283,490 for The Haven for Respite residential places has been transferred from the Little House after it ceased to provide places for the Looked After Children. In 2009/10 this budget was held against Children with Disabilities £181,000 and the Little House £100,000.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES PROMOTING AND ASSESSMENTS

BUSINESS UNIT: S1210, S1221, S1222, S1223, S1224, S1605, S1752, S1861 and S1910

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	1	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	19	0	0
Supplies and Services	2	0	0
Third Party Payments (1)	562	646	949
Total Direct Expenditure	584	646	949
Central Support Services Recharges	0	1	1
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	584	647	950
INCOME			
Government Grants			
- Sure Start Early Years Child Grant (1)	75	126	406
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
	0	0	0
TOTAL INCOME	75	126	406
NET EXPENDITURE	509	521	544

DESCRIPTION OF SERVICE

This budget provides support for families with children who are identified as being 'in need' under Section 17 of the Children's Act. This budget also provides for parenting assessments which are primarily directed by the court. This service area relates to children with Complex Needs and Disabilities.

MAJOR VARIATIONS

Pay and price increase have added £7,820 to the budget.

(1) The Aiming High Sure Start Grant Allocation increased by £280,000 for 2010/11 to £405,500.

FAMILY SERVICES – COMPLEX HEALTH NEEDS AND DISABILITIES OTHER SERVICES

BUSINESS UNIT: S1230, S1404, S1580, S1755 and S1820

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1, 2)	510	659	535
Premises Related Expenditure	87	58	61
Transport Related Expenditure	4	5	5
Supplies and Services (3)	22	15	163
Third Party Payments	250	302	303
Total Direct Expenditure	873	1,039	1,067
Central Support Services Recharges	72	87	105
Departmental Support Services Recharge	333	310	301
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,278	1,436	1,473
INCOME			
Government Grants			
- Sure Start Early Years Child Grant (3)	0	0	148
Other Grants and Contributions	70	70	70
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	70	70	218
NET EXPENDITURE	1,208	1,366	1,255

DESCRIPTION OF SERVICE

This service includes the Little House which will become St Quintin's Day Centre in 2010/11. This will provide day time respite for families with children who have Complex Health Needs and Disabilities. This also, includes the budget for the Emergency Duty Team which provides an out of hour's service for all children at risk and the Behavioural and Family Support Team.

MAJOR VARIATIONS

Pay and price increase have added £13,700 to the budget.

- (1) A saving of £10,000 was made by changing the hours and working arrangement of the Deputy Manager of the Emergency Duty Team. An additional £15,000 was transferred to increase the hours of the Business Support post included against the budget for the Head of Service.
- (2) An additional £100,000 was transferred to CHN&D Parenting to fund The Haven residential accommodation contract, which replaces The Little House overnight provision.
- (3) The Sure Start Aiming High Allocation £148,200.

FAMILY SERVICES – LEAVING CARE

BUSINESS UNIT: S1420, S1425 and S1427

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	617	588	628
Premises Related Expenditure	0	0	0
Transport Related Expenditure	8	4	5
Supplies and Services	15	2	2
Third Party Payments (2, 3)	1,191	991	1,017
Total Direct Expenditure	1,831	1,585	1,652
Central Support Services Recharges	61	65	70
Departmental Support Services Recharge	360	361	311
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,252	2,011	2,033
INCOME			
Government Grants			
- Leaving Care Grant (2)	569	251	180
- Young Persons Substance Misuse Grant	19	19	20
Other Grants and Contributions	20	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	608	270	200
NET EXPENDITURE	1,644	1,741	1,833

DESCRIPTION OF SERVICE

This service provides for previously Looked After Children who have turned 18, to prepare them for Leaving Care. This includes Unaccompanied Asylum Seeking Children (UASC) who are over 18. The Leaving Care grant has provided some support for this service.

MAJOR VARIATIONS

Pay and price increase have added £20,870 to the budget.

- (1) Following the devolvement of Business Support, a budget of £44,800 for two business Support posts which have been transferred to the Independent Support Team. This had originally been transferred to Youth Justice from 2009/10 to be managed.
- (2) The Leaving Care Grant budget has been reduced by £71,000 to reflect the expected reduction in the amount of grant claimable in 2010/11.
- (3) There was an increase of £83,000 taken from the Unaccompanied Asylum Seeking Budget to cover the cost of ex UASC leaving care.

FAMILY SERVICES – UNACCOMPANIED ASYLUM SEEKING CHILDREN

BUSINESS UNIT: S1816 and S1818

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	276	189	188
Premises Related Expenditure	0	0	0
Transport Related Expenditure	2	0	0
Supplies and Services	6	0	0
Third Party Payments (1)	835	886	604
Total Direct Expenditure	1,119	1,075	792
Central Support Services Recharges	59	58	51
Departmental Support Services Recharge	177	134	105
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,355	1,267	948
Government Grants			
- Unaccompanied Asylum Seeking Grant (1, 2)	1,547	1,000	800
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	0	0	0
Rents	0	0	0
TOTAL INCOME	1,547	1,000	800
NET EXPENDITURE	(192)	267	148

DESCRIPTION OF SERVICE

This comprises of the budget provision for supporting Unaccompanied Asylum Seeking Children up to the age of 18. We are currently supporting 35 clients.

MAJOR VARIATIONS

- (1) The budget for the Unaccompanied Asylum Seeking Grant claimable has reduced by £200,000 in line with the number of clients.
- (2) A claim was approved in 2008/09 for the Exceptional Circumstances claim which allows the authority to claim for any spends over the main grant claimed. This is claimable in 2009/10 and potentially in 2010/11, the conditions vary each year.

STRATEGY, COMMISSIONING AND PERFORMANCE

BUSINESS UNIT: E9700, E9701, E9705 - E9708, E9711, E9720, E9107, E9120 and E3019

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1, 2)	1,413	1,421	1,353
Premises Related Expenditure	30	0	3
Transport Related Expenditure	4	1	1
Supplies and Services (3)	228	326	382
Third Party Payments (4)	85	55	136
Total Direct Expenditure	1,760	1,803	1,875
Central Support Services Recharges	314	376	326
Departmental Support Services Recharge (4)	30	26	73
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,104	2,205	2,274
INCOME			
Government Grants			
- Standards Fund	122	122	91
- Sure Start Early Years Child Grant	156	139	155
- Workforce Development Grant	41	0	0
Other Grants and Contributions (2)	112	20	31
Fees, Charges and Other Income	204	295	301
Rents	0	0	0
Recharges Out	984	978	623
TOTAL INCOME	1,619	1,554	1,201
NET EXPENDITURE	485	651	1,073

DESCRIPTION OF SERVICE

This Directorate includes Policy and Performance, Procurement and Contracts, Commissioning and the Public Information and Response Service. The service area provides a range of support and advisory services across the Business Group. The Director and the Procurement and Contracts Team are fully recharged to the FCS Directorate. Policy and Performance are 60% recharged to the FCS Directorate. The Public Information and Response Service cover The information Service, Design and Response.

MAJOR VARIATIONS

- Pay and price increase have added net amount of £19,000 to the budget.
- (1) A saving of £70,000 from salaries for funding of the Children's Trust Manager to cease.
 - (2) A saving of £41,000 was made from the proposed restructure of Commissioning which will be joint funded with Kensington and Chelsea Primary Care Trust from 2010-11.
 - (3) There was a growth of £45,000 for Performing Well.
 - (4) An amount of £84,000 was transferred from the Grants to Voluntary Organisations Budget in Community Learning to Procurement and Contracts.

STRATEGY, COMMISSIONING AND PERFORMANCE – SCHOOL MEALS CONTRACT

BUSINESS UNIT: E5528 - E5532

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	101	110	107
Premises Related Expenditure	24	21	21
Transport Related Expenditure	2	4	4
Supplies and Services	46	66	92
Third Party Payments	2,027	2,121	2,153
Total Direct Expenditure	2,200	2,322	2,377
Central Support Services Recharges	28	40	30
Departmental Support Services Recharge	0	0	14
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,228	2,362	2,421
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	0	0	0
Fees, Charges and Other Income	2,268	2,362	2,421
Rents	0	0	0
TOTAL INCOME	2,268	2,362	2,421
NET EXPENDITURE	(40)	0	0

DESCRIPTION OF SERVICE

This budget covers the cost of the School Meals Management Contract. Under the Fair Funding framework the School Meals budget was delegated to primary and secondary schools from April 2000 and to Nursery schools from April 2004. The School Meals Budget is fully charged to the schools. This budget provides for around 4,300 School meals.

MAJOR VARIATIONS

A pay and price increase has added £59,630 to the budget with a corresponding increase in the income budget.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS CHILDREN'S CENTRES

BUSINESS UNITS: E1051, E2440, S2110 – S2140

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	2,233	2,099	2,188
Premises Related Expenditure	535	565	593
Transport Related Expenditure	4	2	3
Supplies and Services (2)	671	1,028	1,477
Third Party Payments	16	0	0
Total Direct Expenditure	3,459	3,694	4,261
Central Support Services Recharges	178	178	206
Departmental Support Services Recharge	223	216	208
Capital Charges	8	28	8
TOTAL EXPENDITURE	3,868	4,116	4,683
INCOME			
Government Grants			
- Sure Start Grant (2)	404	903	1,444
Other Grants and Contributions	196	140	140
Fees, Charges and Other Income (1)	654	593	665
Rents	30	33	33
TOTAL INCOME	1,284	1,669	2,282
NET EXPENDITURE	2,584	2,447	2,401

DESCRIPTION OF SERVICE

The 5 Children's Centres provide the children's centre core offer. In addition the centres provide 226 childcare places of which 60 are used by Family Services to provide support for Children in Need, 60 are allocated to support children who meet the Common Assessment Framework criteria and the balance are sold to fee paying parents. The centres are open 51 weeks a year from 8am to 6pm.

MAJOR VARIATIONS

Pay and prices increases have added £ 25,120 to the budget.
 (1) £60,000 additional Income has been committed to per the Financial Plan.
 (2) £416,000 increase in the Sure Start Grant for 2010-11.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS NURSERY EDUCATION (NON-SCHOOLS)

BUSINESS UNITS: E1040, E3517

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services (1)	1,542	1,804	2,683
Third Party Payments	0	0	0
Total Direct Expenditure	1,542	1,804	2,683
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,542	1,804	2,683
INCOME			
Government Grants			
- Standards Funds Grant (1)	0	248	1,093
TOTAL INCOME	0	248	1,093
NET EXPENDITURE	1,542	1,556	1,590

DESCRIPTION OF SERVICE

This provides 12.5 hours per week free Early Years education entitlement for 3 and 4 year-old children in the Private, Voluntary and Independent Early Years sector. Minimum free entitlement rises to 15 hours per week from September 2010.

MAJOR VARIATIONS

(1) Early Years: Extension of Free Entitlement Standards Fund Grant new to 2009/10 and increases to £1.093 million in 2010/11.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS CENTRAL FUNCTIONS

BUSINESS UNITS: E1001, E1041 – E1047, E1049, E1054, S2100, S2257 – S2259, S2278 – S2286

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	1,145	1,223	1,192
Premises Related Expenditure	64	38	69
Transport Related Expenditure	4	3	3
Supplies and Services (1)	454	894	133
Third Party Payments	8	0	0
Total Direct Expenditure	1,675	2,158	1,397
Central Support Services Recharges	92	116	153
Departmental Support Services Recharge	84	113	88
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,851	2,387	1,638
INCOME			
Government Grants			
- Sure Start Grant	1,223	1,106	929
Other Grants and Contributions (1)	339	591	0
Fees, Charges and Other Income	3	0	0
TOTAL INCOME	1,565	1,697	929
NET EXPENDITURE	286	690	709

DESCRIPTION OF SERVICE

Management of the Early Years service including administration and premises costs. Supports the delivery of the Early Years guidance and training to practitioners in the maintained and private, voluntary and independent sectors. Supports the statutory obligation to provide Ofsted readiness for PVI settings.

MAJOR VARIATIONS

Pay and prices increases have added £5,370 to the budget.
(1) 2009/10 was the last year of the CAP Grant.

SCHOOLS QUALITY AND STANDARDS - EARLY YEARS OUTREACH

BUSINESS UNITS: E1048, E1050, E1052, E1053, E1055, E1071 to E1073, S2102, S2105, S2150 to S2256, S2270, S2272, S2288 and S2290

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	1,391	1,748	1,792
Premises Related Expenditure	7	0	0
Transport Related Expenditure	1	1	2
Supplies and Services	400	419	532
Third Party Payments	136	20	21
Total Direct Expenditure	1,935	2,188	2,347
Central Support Services Recharges	86	121	144
Departmental Support Services Recharge	21	15	9
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,042	2,324	2,500
INCOME			
Government Grants			
- Sure Start Grant	1,666	1,896	2,092
Other Grants and Contributions	0	6	0
Fees, Charges and Other Income	2	6	0
TOTAL INCOME	1,668	1,908	2,092
NET EXPENDITURE	374	416	408

DESCRIPTION OF SERVICE

Provides support to parents and children in the home. Acts as an early intervention service with referrals from Health Visitors, Midwives and Social Workers.

MAJOR VARIATIONS

Pay and prices increases have added £4,840 to the budget

SCHOOLS QUALITY AND STANDARDS - SCHOOLS STRATEGIC MANAGEMENT

BUSINESS UNITS: E1000, E2500, E2501, E2511, E2610, E2810, E3010, E3508, E3510, E5607, E9512 and E9513

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	709	597	409
Premises Related Expenditure	171	23	24
Transport Related Expenditure	3	1	3
Supplies and Services (1)	425	745	661
Third Party Payments	283	73	76
Total Direct Expenditure	1,591	1,439	1,173
Central Support Services Recharges	318	304	199
Departmental Support Services Recharge	742	771	634
Capital Charges	1,948	1,599	1,956
TOTAL EXPENDITURE	4,599	4,113	3,962
INCOME			
Government Grants			
- Standards Funds Grant	91	0	0
Other Grants and Contributions	98	18	18
Fees, Charges and Other Income	9	57	56
Services Level Agreement Charges	526	622	632
TOTAL INCOME	706	697	706
NET EXPENDITURE	3,893	3,416	3,256

DESCRIPTION OF SERVICE

This budget provides for –

- The administration of the Schools Forum.
- The administration of exclusions.
- Centrally retained costs of IT support for the Royal Borough's schools.
- Support for Governing Bodies.
- Capital Charges for all schools projects.

MAJOR VARIATIONS

Pay and prices increases have added £10,290 to the budget.

(1) There has been a decrease in the Supplies and Services budget as the schools SEN contingency is now shown in the schools delegated budgets.

SCHOOLS QUALITY AND STANDARDS - FACILITATING SCHOOL IMPROVEMENT

BUSINESS UNITS: E1070, E2513, E3001 to E3008, E3011 to E3018, E3020 to E3035, E3041, E3500 to E3502, E3505 to E3507, E3509, E3511 to E3516, E3518 to E3539, E3541, E3542, E3902 to E3911, E7121 and E9602

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	2,537	1,798	1,331
Premises Related Expenditure	830	539	583
Transport Related Expenditure	6	5	5
Supplies and Services	2,455	2,757	3,975
Third Party Payments	370	255	219
Total Direct Expenditure	6,198	5,354	6,113
Central Support Services Recharges	251	200	173
Departmental Support Services Recharge	264	337	327
Capital Charges	24	49	26
TOTAL EXPENDITURE	6,737	5,940	6,639
INCOME			
Government Grants			
- Learning and Skills Council Grant	74	0	0
- Standards Funds Grant	2,384	1,500	2,023
Other Grants and Contributions	267	110	110
Fees, Charges and Other Income	1,293	683	700
Services Level Agreement Charges	0	0	0
Rents	0	0	0
Internal Recharges	295	358	358
TOTAL INCOME	4,313	2,651	3,191
NET EXPENDITURE	2,424	3,289	3,448

DESCRIPTION OF SERVICE

This budget contains funding relating to

- The residual running costs of the Professional Development Centre (PDC), after recharges have been made to services using the centre.
- Training budgets for aspects of Continuing Professional Development.
- Training budgets for non-delegated school in-service training and business group staff.
- The Inspection and Advisory Service.
- Provision for the Language Development Service.

MAJOR VARIATIONS

Pay and prices increases have added £43,960 to the budget

(1) Savings of £45,000, £54,000 and £60,000 have been made in line with the Financial Plan.

SCHOOLS QUALITY AND STANDARDS - 16 TO 19 COMMISSIONING FOR LEARNING (FORMER LSC FUNCTIONS)

BUSINESS UNIT: E2600

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services (1)	0	0	7,190
Third Party Payments	0	0	0
Total Direct Expenditure	0	0	7,190
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	0	0	7,190
INCOME			
Government Grants			
- Learning and Skills Council Grant (1)	0	0	7,190
TOTAL INCOME	0	0	7,190
NET EXPENDITURE	0	0	0

DESCRIPTION OF SERVICE

From 1st April 2010 RBKC will be responsible for funding, payment and contract management of a number of 16-19 programmes on behalf of the Young People's Learning Agency (YPLA).

The local commissioning team is made up of RBKC and transferring Learning and Skills Council (LSC) officers and has been engaging with local providers concerning 16-19 learners for September 2010. Draft allocations will be available in January 2010 to be considered by London Councils in terms of regional allocations. Providers will be issued with draft allocations by 1st March 2010 with final allocations issued by 31st March 2010.

MAJOR VARIATIONS

(1) New area of responsibility for Local Authorities. The Learning and Skills Council is being dissolved at the end of the 2009/10 financial year and responsibility for payments to Further Education providers is being delegated to the college's home authority.

SCHOOLS QUALITY AND STANDARDS - PLACEMENTS AND RECOUPMENT

BUSINESS UNITS: E5000, E5001 and E5004

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	0	0
Third Party Payments (1)	5,790	4,964	5,623
Total Direct Expenditure	5,790	4,964	5,623
		4	3
Central Support Services Recharges	11	4	3
Departmental Support Services Recharge	222	245	193
Capital Charges	0	0	0
TOTAL EXPENDITURE	6,023	5,213	5,819
INCOME			
Government Grants			
- Learning and Skills Council Grant	1,160	1,154	1,260
Other Grants and Contributions (1)	4,599	3,891	4,520
TOTAL INCOME	5,759	5,045	5,780
NET EXPENDITURE	264	168	39

DESCRIPTION OF SERVICE

This budget provides for the cost of resident pupils with statements of Special Educational Needs based in other local authorities maintained schools, special schools in accordance with the provision specified in individual statements. Recoupment charges are also payable for resident pupils educated in other local authorities hospital schools. The budget also provides for placing resident pupils in private, voluntary and independent school placements.

Income is also recoverable from other local authorities arising from recoupment charges for pupils with statements being educated in Royal Borough Schools.

MAJOR VARIATIONS

Pay and prices increases have added £60 to the budget.

(1) The increase in third party payments represents the transfer of the SEN contingency from Schools Strategic Management and an increased allocation of the Dedicated Schools Grant in 2010/11.

SCHOOLS QUALITY AND STANDARDS - SPECIAL NEEDS TRANSPORT

BUSINESS UNITS - E5608

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	85	59	59
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	2	0	0
Third Party Payments	1,629	1,415	1,436
Total Direct Expenditure	1,716	1,474	1,495
Central Support Services Recharges	18	26	22
Departmental Support Services Recharge	69	80	68
Capital Charges	25	45	22
TOTAL EXPENDITURE	1,828	1,625	1,607
INCOME			
Government Grants	0	0	0
Fees, Charges and Other Income	21	0	0
TOTAL INCOME	21	0	0
NET EXPENDITURE	1,807	1,625	1,607

DESCRIPTION OF SERVICE

Transport of RBKC pupils (who have Special Needs) from their homes to Special Needs Schools (as agreed by Family and Children's Services - Special Needs) and their return journey home.

MAJOR VARIATIONS

Pay and prices increases have added £21,800 to the budget.

SCHOOLS QUALITY AND STANDARDS - PUPIL REFERRAL UNIT

BUSINESS UNITS - E5606, E5611

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	1,680	1,576	1,525
Premises Related Expenditure	116	101	88
Transport Related Expenditure	6	3	2
Supplies and Services	66	121	86
Third Party Payments	0	1	1
Total Direct Expenditure	1,868	1,802	1,702
Central Support Services Recharges	94	84	93
Departmental Support Services Recharge	83	100	119
Capital Charges	0	0	0
TOTAL EXPENDITURE	2,045	1,986	1,914
INCOME			
Government Grants			
- Standards Funds Grant	40	0	0
- School Standards Grant	17	19	0
- School Standards Grant (Personalisation)	2	2	0
Fees, Charges and Other Income	45	1	1
Services Level Agreement Charges	0	6	6
TOTAL INCOME	104	28	7
NET EXPENDITURE	1,941	1,958	1,907

DESCRIPTION OF SERVICE

The Latimer Education Centre/PRU is an off-site centre providing full-time, interim, alternative provision for pupils of statutory school age unable to access mainstream school schooling at a given time in their education. Reasons for referral to the LEC/PRU include permanent exclusion from school, in danger of permanent exclusion from school, awaiting placement in specialist provision, medical conditions and no appropriate school place available.

MAJOR VARIATIONS

Pay and prices increases have added £2,030 to the budget.

SCHOOLS QUALITY AND STANDARDS - EDUCATION WELFARE

BUSINESS UNITS - E5550, E5551

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	584	674	547
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	10	10
Supplies and Services	236	54	172
Third Party Payments	30	0	0
Total Direct Expenditure	850	738	729
Central Support Services Recharges	96	89	110
Departmental Support Services Recharge	67	92	112
Capital Charges	0	0	0
TOTAL EXPENDITURE	1,013	919	951
INCOME			
Government Grants			
Fees, Charges and Other Income	1	38	40
TOTAL INCOME	1	38	40
NET EXPENDITURE	1,012	881	911

DESCRIPTION OF SERVICE

The Education Welfare Service (EWS) works with parents, schools, pupils and other agencies to support full access to and participation in education. It enables the Council to fulfil its statutory responsibility to promote, encourage and enforce attendance. It supports schools in setting and meeting targets for attendance and unauthorised absence, providing a number of early intervention and prevention strategies. It plays a strategic role in child protection matters and in joint working with social services and the youth offending team.

MAJOR VARIATIONS

Pay and prices increases have added £9,060 to the budget.

SCHOOLS QUALITY AND STANDARDS - SCHOOL ADMISSIONS

BUSINESS UNITS: E9511

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	173	224	150
Premises Related Expenditure	0	1	0
Transport Related Expenditure	0	0	0
Supplies and Services	66	82	92
Third Party Payments	0	0	0
Total Direct Expenditure	239	307	242
Central Support Services Recharges	103	107	107
Departmental Support Services Recharge	20	32	21
Capital Charges	0	0	0
TOTAL EXPENDITURE	362	446	370
INCOME			
TOTAL INCOME	0	0	0
NET EXPENDITURE	362	446	370

DESCRIPTION OF SERVICE

The Admissions Team is responsible for ensuring that all the children of statutory school age resident in the Royal Borough are in receipt of education, whether that be in a school or educated at home. The Team manages the Pan London coordinated application process for children starting school in the reception class, the transfer from primary to secondary school and all In-year applications.

MAJOR VARIATIONS

(1) Saving of £60,000 have been made in line with the Financial Plan.

SCHOOLS QUALITY AND STANDARDS - ACCESS AND INCLUSION (OTHER)

BUSINESS UNITS: E2507, E3503, E5002, E5602 to E5605, E5609, E5612 to E5615, E5618 and E5618

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees (1)	1,971	2,283	2,051
Premises Related Expenditure	32	0	1
Transport Related Expenditure	11	14	14
Supplies and Services (2)	555	499	465
Third Party Payments	194	108	110
Total Direct Expenditure	2,763	2,904	2,641
Central Support Services Recharges	169	178	174
Departmental Support Services Recharge	180	209	189
Capital Charges	0	0	0
TOTAL EXPENDITURE	3,112	3,291	3,004
INCOME			
Government Grants			
Other Grants and Contributions	33	0	0
Fees, Charges and Other Income	2	44	45
Services Level Agreement Charges	563	854	664
Internal Recharges	106	106	106
TOTAL INCOME	704	1,004	815
NET EXPENDITURE	2,408	2,287	2,189

DESCRIPTION OF SERVICE

This budget contains funding relating to –

- The running of the Pupil Support service.
- The Education Psychology service.
- The staffing costs of the Special Educational Needs service.
- The cost of alternative provision of education for children unable to attend school.

MAJOR VARIATIONS

Pay and prices increases have added £18,760 to the budget.
 (1) Savings of 80,000 have been made in line with the Financial Plan.
 (2) Savings of 60,000 have been made in line with the Financial Plan.

SCHOOLS QUALITY AND STANDARDS - NURSERY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS - E1002 to E1033, E2109, E2111, E3101

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	<i>Budget 2009/2010</i>	<i>Budget 2010/2011</i>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	0	0
Third Party Payments	0	0	0
Schools' Delegated Funding	3,245	2,344	2,541
Total Direct Expenditure	3,245	2,344	2,541
Central Support Services Recharges	32	37	26
Departmental Support Services Recharge	0	0	0
Capital Charges	61	0	0
TOTAL EXPENDITURE	3,338	2,381	2,567
INCOME			
Government Grants			
- London Pay Additions Grant	0	0	8
- Standards Funds Grant	178	65	136
- School Standards Grant	76	76	77
Other Grants and Contributions	357	0	0
Fees, Charges and Other Income	452	0	0
TOTAL INCOME	1,063	141	221
NET EXPENDITURE	2,275	2,240	2,346

DESCRIPTION OF SERVICE

The Royal Borough maintains 4 community nursery schools. These schools currently provide education for 224.5 FTE pupils aged 3 and 4 as at January 2010. There are 224 places funded under the Fair Funding Scheme.

MAJOR VARIATIONS

The increase shown is an estimate at this stage based upon the Government's announcement of Dedicated Schools Grant. The figures above are based upon the requirements of the Minimum Funding Guarantee. The final Dedicated Schools Budget will be released in May 2010 following confirmation of the national census on 21st January 2010.

SCHOOLS QUALITY AND STANDARDS - PRIMARY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS - E2211 to E2296, E2809, E2811, E3102

Cabinet Member for Family and Children's Services	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	0	0
Third Party Payments	0	0	0
Schools' Delegated Funding	41,679	36,173	38,233
Total Direct Expenditure	41,679	36,173	38,233
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	41,679	36,173	38,233
INCOME			
Government Grants			
- London Pay Additions Grant	0	0	234
- Standards Funds Grant	3,349	2,512	3,019
- School Standards Grant	1,121	1,138	1,138
- School Standards Grant (Personalisation)	246	254	233
Fees, Charges and Other Income	3,566	0	0
TOTAL INCOME	8,282	3,904	4,624
NET EXPENDITURE	33,397	32,269	33,609

DESCRIPTION OF SERVICE

The Royal Borough maintains 26 primary schools, 12 of which are community schools, 7 are Roman Catholic voluntary aided schools and 7 are Church of England voluntary aided schools. These schools currently provide education for some 6,866.5 (6,920) fte pupils between 3 and 11 years. There are 21 nursery classes in primary schools.

The 26 primary schools receive delegated budgets under the Fair Funding scheme.

MAJOR VARIATIONS

The increase shown is an estimate at this stage based upon the Government's announcement of Dedicated Schools Grant. The figures above are based upon the requirements of the Minimum Funding Guarantee. The final Dedicated Schools Budget will be released in May 2010 following confirmation of the national census on 21st January 2010.

SCHOOLS QUALITY AND STANDARDS - SECONDARY SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS: E2311 to E2361, E2609, E2611 and E3103

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	0	0
Third Party Payments	0	0	0
Schools' Delegated Funding	25,758	23,126	24,161
Total Direct Expenditure	25,758	23,126	24,161
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	25,758	23,126	24,161
INCOME			
Government Grants			
- London Pay Additions Grant	0	0	101
- Learning and Skills Council Grant	3,087	3,080	3,035
- Standards Funds Grant	2,257	1,949	2,124
- School Standards Grant	438	444	445
- School Standards Grant (Personalisation)	267	259	260
Fees, Charges and Other Income	1,579	0	0
TOTAL INCOME	7,628	5,732	5,965
NET EXPENDITURE	18,130	17,394	18,196

DESCRIPTION OF SERVICE

The Royal Borough is responsible for 4 secondary schools, 1 of which is a community school and 3 are Roman Catholic voluntary aided schools. These schools currently provide education for some 2,953 (2,957) pupils between 11 and 16 years. Two of the schools have sixth forms (16-19), totalling 469 (491) pupils, for which funding is provided through a grant from the Learning and Skills Council.

All secondary schools receive delegated budgets under the Fair Funding scheme.

MAJOR VARIATIONS

The increase shown is an estimate at this stage based upon the Government's announcement of Dedicated Schools Grant. The figures above are based upon the requirements of the Minimum Funding Guarantee. The final Dedicated Schools Budget will be released in May 2010 following confirmation of the national census on 21st January 2010.

SCHOOLS QUALITY AND STANDARDS - SPECIAL SCHOOLS (FORMULA FUNDING)

BUSINESS UNITS: E2411 to E2434, E3104, E5610, E5617

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	0	0	0
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	0	0
Third Party Payments	0	0	0
Schools' Delegated Funding	4,607	4,153	4,534
Total Direct Expenditure	4,607	4,153	4,534
Central Support Services Recharges	0	0	0
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	4,607	4,153	4,534
INCOME			
Government Grants			
- London Pay Additions Grant	0	0	3
- Learning and Skills Council Grant	83	84	100
- Standards Funds Grant	253	68	142
- School Standards Grant	74	94	95
- School Standards Grant (Personalisation)	10	12	12
Fees, Charges and Other Income	406	0	0
TOTAL INCOME	826	258	352
NET EXPENDITURE	3,781	3,895	4,182

DESCRIPTION OF SERVICE

The Royal Borough is responsible for 2 special schools: Chelsea Children's Hospital School and Parkwood Hall, a residential and day school near Swanlea, Kent. The latter provides for boys and girls with learning difficulties between 8 and 19 years and has 79 places. Approximately 2/3 are resident boarders.

Both schools receive delegated budgets under the Fair Funding scheme. where places are provided for pupils from other Boroughs the costs are recouped from the pupils home authority.

MAJOR VARIATIONS

The increase shown is an estimate at this stage based upon the Government's announcement of Dedicated Schools Grant. The figures above are based upon the requirements of the Minimum Funding Guarantee. The final Dedicated Schools Budget will be released in May 2010 following confirmation of the national census on 21st January 2010.

SCHOOLS QUALITY AND STANDARDS - DEDICATED SCHOOLS GRANT

BUSINESS UNITS - E9000

Cabinet Member for Family and Children's Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
MAJOR VARIATIONS			
Employees	-6	-28	-9
Premises Related Expenditure	0	0	0
Transport Related Expenditure	0	0	0
Supplies and Services	0	797	700
Third Party Payments	0	0	0
Schools' Delegated Funding	0	0	0
Total Direct Expenditure	-6	769	691
Central Support Services Recharges	120	319	244
Departmental Support Services Recharge	0	0	0
Capital Charges	0	0	0
TOTAL EXPENDITURE	114	1,088	935
INCOME			
Government Grants			
- Dedicated Schools Grant	61,315	63,348	66,094
- London Pay Additions Grant	119	0	0
TOTAL INCOME	61,434	63,348	66,094
NET EXPENDITURE	-61,320	-62,260	-65,159

DESCRIPTION OF SERVICE

The Dedicated Schools Grant is a ring-fenced grant introduced from 1 April 2006. It funds the RBKC 'Schools Budget' which comprises the Individual Schools Budget (the sum of the budget shares for each of the maintained schools) and Centrally Retained Budgets (including payments to the private, voluntary and independent sector for the free education entitlement for 3 and 4 year olds, the Pupil Referral Unit and payments to the independent sector and other local authorities for the education of pupils with Special Educational Needs).

MAJOR VARIATIONS

REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Savings						
01	Strategy, Commissioning and Performance	Discontinuing a temporary post	Discontinuing temporary post of Project Director Children's Trust	-70		
02	Strategy, Commissioning and Performance	PCT funding for Joint Commissioning, Children's Trust Board and Children and Young Peoples Plan	PCT funding for Joint Commissioning, Children's Trust Board and Children and Young Peoples Plan	-41		
03	Resources	Reduction in office administration costs	Reduction in office administration costs	-45		
04	Resources	Reduction in Capital Strategy Team costs	Reduction in Capital Strategy Team costs	-34		
05	Resources	Reduction in Finance Team costs	Reduction in Finance Team costs	-45		
06	Community Learning	Reduction in Bibliographic Services officer hours	As a result of process efficiencies in bibliographic services, the post of Bibliographic Services officer can be reduced from full to part time	-22		
07	Community Learning	Reduction in Library Service management costs	Reduction in Library Service management costs	-60		
08	Community Learning	Reduction in Connexions management costs	Variety of measures including reduction in administration overheads at Freston Rd and not filling vacant posts	-38		
09	Community Learning	Reduction in Student Support management costs	Reduction in staffing through natural wastage as service winds down to transfer to national agency	-23		
10	Schools, Quality and Standards	Reduction in Access and Inclusion Service management costs	Reduction in Access and Inclusion Service management costs	-80		
11	Schools, Quality and Standards	Reduction in conference and event management costs	Reduction in conference and event management costs	-44		

12	Schools, Quality and Standards	Reduction in business centre management costs	Reduction in business centre management costs	-54		
13	Schools, Quality and Standards	Reduction in professional development management costs	Reduction in professional development management costs	-60		
14	Family Services	Reduction in Business Support costs	Reduction in Business Support costs	-62		
15	Family Services	Reduction in EDT management costs	Reduction in EDT management costs	-10		
16	Family Services	Reduction in looked after children management costs	Reduction in looked after children management costs	-26		
17	Family Services	Reduction in CAMHS management costs	Reduction in CAMHS management costs	-26		
18	Community Learning/ Family Services	Reorganisation of the management of the Youth Offending Team / Youth Services	Eliminating duplication of provision and support between the Youth Offending Team / Youth Services	-35		
19	Resources	Frugality measures across the Business Group including e.g. review of taxi usage and subscriptions	Frugality measures across the Business Group including e.g. review of taxi usage and subscriptions	-100		
20	Family Services	Reduction in foster care advertising	Recent recruitment campaigns for foster carers have not succeeded and therefore do not provide good value for money. Proposal is therefore for reductions in the advertising budget and staffing	-60		
21	Schools, Quality and Standards	Review of the Pupil Support Services	Review of the Pupil Support Services	-60		
22	Schools, Quality and Standards	Staffing efficiencies within Access and Inclusion	Staffing efficiencies within Access and Inclusion	-60		
23	Resources	Rationalisation of PC and IT hardware procurement	PC & IT hardware procurement to be centralised across FCS	-35		
24	Community Learning	Community Learning rationalisation (including archivist post)	Deletion of vacant post	-60		
25	Resources	Reduction in use of consultants across the Business Group	Reduction in use of consultants across the Business Group	-90		
26	Schools, Quality and Standards	Additional Income from Children's Centres	Additional Income from Children's Centres	-60		

Total Local Savings				-1,300		
Corporately Funded Growth						
02	Strategy, Commissioning and Performance	Safeguarding Inspections – performing well	Safeguarding Inspections – performing well	45		
03	Family Services	Safeguarding Inspections – additional Family Services maintenance	Safeguarding Inspections – additional Family services maintenance including one-off remedial maintenance work to family services accommodation in order to repair and decorate children’s rooms and accommodation in a timely way.	85		
04	Community Learning	Council apprenticeships scheme	Council apprenticeships scheme	200		
Total Corporately Funded Growth				330		

***HOUSING, HEALTH AND ADULT SOCIAL
CARE***

REVENUE BUDGET 2010/2011

HOUSING, HEALTH AND ADULT SOCIAL CARE REVENUE BUDGET

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HOUSING, HEALTH AND ADULT SOCIAL CARE

SUMMARY OF CHANGES	Budget 2010/11
ORIGINAL BUDGET 2009/10	£'000 72,311
o PAY & PRICES CHANGES	
Pay awards	460
Reversal of over provision of salary inflation	-348
Price Variations - Expenditure	732
Price Variations - Super Inflation (Concessionary Fares)	2,000
Price Variations - CSS	101
Price Variations - Income	-200
Total Pay & Prices Increase	2,745
o CENTRAL SUPPORT SERVICES CHARGES (CSS)	-164
o VARIATION IN CHARGES TO/FROM OTHER BUSINESS GROUPS	242
o TRANSFERS TO/FROM OTHER SERVICES	
Transfer of Temporary Accommodation budget from Housing Benefits	443
Transfer of budgets relating to SPACE Programme	-42
Transfer of budgets to Families and Children's Business Group	-75
	326
o CAPITAL CHARGES VARIATIONS	104
SUB TOTAL	75,564
o FINANCIAL PLAN REVENUE CHANGES	
<u>Centrally Funded Growth</u>	
Temporary increase in budget following implementation of the Local Housing Allowance for Temporary Accommodation	750
	750
<u>Local Growth</u>	
Costs of implementing the Equal Pay Agreement	600
Additional costs of the Coroners/Mortuary Service	30
North Kensington Neighbourhood Co-ordinator	42
Housing IT Systems - Technical Support	43
Document Image Processing	18
E-Monitoring Software Costs	50
	783

HOUSING, HEALTH AND ADULT SOCIAL CARE

SUMMARY OF CHANGES		Budget 2010/11
<u>Planned Reductions</u>		
Savings arising from the review of Housing Needs	-320	
Deletion of a post within the Housing Policy Team	-22	
Transfer of the housing allocations functions from the Tenant Management Organisation	-10	
Reduction in the HALS Incentives budget to reflect current levels of expenditure	-21	
Reduction in the Private Sector Leased Agreement Incentives budget to reflect current levels of expenditure	-21	
Rationalisation of IT Licences with the Environmental Health Service	-10	
Deletion of the Noise and Nuisance Manager post	-54	
Reduction in Noise and Nuisance Overtime Budget	-20	
Deletion of the Business Systems Manager post	-32	
Restructuring the Private Sector Housing Teams	-51	
Deletion of part time Trading Standards Enforcement/Advice Officer	-11	
Deletion of part time Technical Officer within Food Safety/Health and Safety	-17	
Deletion of the part time Clinical Waste Officer post	-6	
Deletion of part time Administrative Officer within Environmental Health	-14	
Discontinuing Barbour Index Licence	-7	
Reduction in commercial equipment budget	-5	
Implementation of the new Contributions Policy	-1,100	
Reduced cost of residential and nursing placements due to better purchasing arrangements	-100	
Reduction in staffing levels within the Assessment Service	-200	
Reduction in residential and nursing placements budgets	-20	
Reduction in building maintenance budget	-50	
Deletion of care manager within Substance Misuse service	-40	
Reconfiguration of the Dementia Development Service	-29	
Deletion of the vacant Joint Provisions Manager post within the Learning Disabilities Service	-27	
Deletion of the vacant Deputy Manager post within the Mental Health Service	-35	
Deletion of part time post within the Mental Health Day Service	-20	
Changing in way low level care reviews are undertaken	-30	
Deletion of a Residential Placements Monitoring Officer post	-40	
Reduction in voluntary sector budget	-17	
Replacing the post of Sector Lead for Supported Living with a lower cost contracts officer	-10	
Deletion of a post within Group Finance due to increased efficiency	-25	
Provision of a procurement service to the Primary Care Trust	-19	
Savings from reduced telephony and home connection costs	-60	
		-2,443
TOTAL FINANCIAL PLAN REVENUE CHANGES		-910
o OTHER VARIATIONS		
Fall out of one-off transfer from Supporting People Reserve	-1,000	
Reduction in Supporting People Grant funded expenditure	-507	
Transfer of the Supporting People Grant to the Area Based Grant	10,136	
Adjustment to reflect current service pension liability	-345	
		8,284
TOTAL FORWARD BUDGET		82,938

HOUSING, HEALTH AND ADULT SOCIAL CARE Subjective Summary

Item	Notes	2008/09 Actual	2009/10 Budget	2010/11 Budget
		£'000	£'000	£'000
EXPENDITURE				
Employee Related Expenses		30,529	28,464	28,330
Premises Related Expenses		1,438	1,355	1,325
Transport Related Expenses		124	130	127
Supplies & Services		4,069	4,067	3,610
Third Party Payments		67,911	68,826	75,433
Recharges from:				
Other Business Group charges		561	553	606
Business Group Support		0	0	0
Inter Business Group:				
Central Departments		6,057	6,722	6,659
Capital Financing Charges		1,480	1,386	1,479
TOTAL EXPENDITURE		112,169	111,503	117,569
INCOME				
Government Grants		13,164	13,290	3,484
Other Grants, Reimbursements & Contributions		21,894	19,411	23,554
Customer & Client Receipts				
Fees & Charges		4,990	4,898	6,102
Rents (Other)		48	49	50
Interest		18	16	14
Recharges to Other Revenue A/Cs				
Departmental		0	0	0
Other Business Groups		1,606	1,528	1,427
TOTAL INCOME		41,720	39,192	34,631
NET EXPENDITURE		70,449	72,311	82,938

HOUSING, HEALTH AND ADULT SOCIAL CARE Service Summary

Service	2008/9 Actuals			2009/10 Budget			2010/11 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Corporate and Democratic Core - Adults	72	0	72	46	0	46	54	0	54		ASC
Management and Support Services	42	0	42	43	0	43	44	0	44		
	114	0	114	89	0	89	98	0	98		
Adult Social Care Service Strategy	273	0	273	287	0	287	332	0	332		ASC
Management and Support Services	1	0	1	0	0	0	1	0	1		
	274	0	274	287	0	287	333	0	333		
Services for Older People											
Assessment and Care Management	4,246	274	3,972	4,273	257	4,016	3,764	280	3,484		ASC
Nursing	3,350	817	2,533	3,454	839	2,615	3,506	851	2,655	103 older people supported in nursing homes	ASC
Residential	10,018	2,904	7,114	9,815	2,574	7,241	10,629	2,701	7,928	228 older people supported in residential homes	ASC
Supported Accommodation	1,340	103	1,237	1,403	103	1,300	1,461	103	1,358	81 older people in supported accommodation	ASC
Home Care	5,979	1,275	4,704	6,320	1,350	4,970	7,118	2,708	4,410	1,038 older people receiving home care	ASC
Direct Payments	631	104	527	457	77	380	1,242	78	1,164	153 older people receiving direct payments	ASC
Day Care	2,589	286	2,303	2,612	317	2,295	2,665	322	2,343	236 older people attending day centres	ASC
Meals	496	212	284	447	184	263	460	189	271	228 older people receiving meals at home	ASC
Other Services	3,504	642	2,862	2,801	1,058	1,743	3,188	1,290	1,898		ASC
Management and Support Services	2,636	0	2,636	2,413	0	2,413	2,504	0	2,504		
	34,789	6,617	28,172	33,995	6,759	27,236	36,537	8,522	28,015		
Services for People with a Physical Disability or Sensory Impairment											
Assessment and Care Management	1,821	19	1,802	1,881	0	1,881	1,796	0	1,796		ASC
Residential	1,050	195	855	1,077	156	921	864	158	706	19 people supported in residential homes	ASC
Home Care	1,427	227	1,200	1,717	61	1,656	977	138	839	192 people receiving home care	ASC
Direct Payments	685	21	664	590	7	583	887	7	880	143 people receiving direct payments	ASC
Day Care	34	0	34	35	0	35	35	0	35	6 people attending day centres	ASC
Equipment and Adaptations	376	0	376	483	0	483	495	0	495	217 people in receipt of community equipment	ASC
Other Services	411	26	385	427	27	400	406	27	379		ASC
Management and Support Services	516	0	516	506	0	506	487	0	487		
	6,320	488	5,832	6,716	251	6,465	5,947	330	5,617		
Services for People with Learning Disabilities											
Assessment and Care Management	720	78	642	705	80	625	607	81	526		ASC
Residential	6,708	3,402	3,306	7,177	3,558	3,619	7,658	4,010	3,648	109 people in residential and supported care	ASC
Supported Accommodation	699	136	563	617	142	475	627	142	485	21 people supported in Supported Accommodation	
Home Care	1,206	152	1,054	1,190	82	1,108	1,288	305	983	27 people receiving home care	ASC
Direct Payments	155	4	151	80	0	80	236	0	236	27 people receiving direct payments	ASC
Day Care	1,798	227	1,571	1,817	243	1,574	1,881	255	1,626	42 people attending day centres	ASC
Other Services	554	124	430	501	154	347	2,594	2,261	333		ASC
Management and Support Services	861	0	861	936	0	936	978	0	978		
	12,701	4,123	8,578	13,023	4,259	8,764	15,869	7,054	8,815		

HOUSING, HEALTH AND ADULT SOCIAL CARE Service Summary

Service	2008/9 Actuals			2009/10 Budget			2010/11 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Incom	Net		
Services for Adults with Mental Health Needs											
Assessment and Care Management	1,974	320	1,654	2,000	271	1,729	2,128	409	1,719		ASC
Residential	1,719	279	1,440	1,288	164	1,124	1,187	166	1,021	50 people supported in residential	ASC
Supported Accommodation	1,528	602	926	1,726	628	1,098	1,752	637	1,115	25 people supported in Supported Accommodation	
Home Care	586	35	551	544	9	535	472	21	451	138 people receiving home care	ASC
Direct Payments	65	0	65	10		10	11		11		ASC
Day Care	2,099	241	1,858	2,319	249	2,070	2,145	253	1,892	515 people attending day centres	ASC
Other Services	810	119	691	1,090	173	917	1,114	248	866		ASC
Management and Support Services	1,095	0	1,095	1,057	0	1,057	984	0	984		
	9,876	1,596	8,280	10,034	1,494	8,540	9,793	1,734	8,059		
Services for Other Adults											
Substance Misuse	1,854	693	1,161	1,841	694	1,147	1,860	746	1,114	171 substance misusers supported	ASC
HIV/AIDS	473	397	76	664	395	269	563	413	150	40 people with HIV/AIDS supported	ASC
Management and Support Services	382	0	382	419		419	396	0	396		
	2,709	1,090	1,619	2,924	1,089	1,835	2,819	1,159	1,660		
Supported Employment											
Management and Support Services	33	0	33	46	0	46	33	0	33	3 attending employment workshops	ASC
	1	0	1	2	0	2	2	0	2		
	34	0	34	48	0	48	35	0	35		
Public Transport											
Concessionary Fares	4,371	40	4,331	4,236	0	4,236	6,279	0	6,279	23,004 people in receipt of Freedom Passes	ASC
Taxicard	813	46	767	826	0	826	825	0	825	2,542 membership of the Taxicard service	ASC
Management and Support Services	465	0	465	470	0	470	515	0	515		
	5,649	86	5,563	5,532	0	5,532	7,619	0	7,619		
Adults' Management and Support Services											
Adjustment for Internal Recharges	6,446	6,446	0	6,220	6,220	0	6,169	6,169	0		ASC
	-6,000	-6,000	0	-5,847	-5,847	0	-5,911	-5,911	0		
Adult Social Care Total	72,912	14,446	58,466	73,021	14,225	58,796	79,308	19,057	60,251		

HOUSING, HEALTH AND ADULT SOCIAL CARE Service Summary

Service	2008/9 Actuals			2009/10 Budget			2010/11 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Incom	Net		
Housing Services											
Corporate and Democratic Core - Housing	61	0	61	37	0	37	41	0	41		HS
Housing Strategy	394	0	394	457	0	457	424	0	424		HS
Homelessness and Housing Advice	16,989	14,549	2,440	15,582	12,595	2,987	17,590	13,521	4,069	1142 in temporary accommodation	HS
Registered Social Landlords and Housing Advances	1,466	141	1,325	1,195	352	843	764	162	602	100 new homes through Let's Start	HS
Supporting People	11,192	10,925	267	12,439	10,515	1,924	11,013	451	10,562	3,534 people in Supporting People services	HS
Housing Services Total	30,102	25,615	4,487	29,710	23,462	6,248	29,832	14,134	15,698		
Environmental Health											
Corporate and Democratic Core - EH	83	0	83	83	0	83	84	0	84		
Food and Training	1,334	146	1,188	1,352	216	1,136	1,219	221	998	1,365 Food inspections and 1,877 candidates trained	EH
Trading Standards	474	14	460	514	4	510	476	5	471	402 Service requests	EH
Environmental Quality	744	51	693	716	21	695	786	21	765	5 automated/continuous air quality monitoring stations	EH
Health and Safety	705	4	701	668	4	664	654	3	651	950 Health and Safety visits	EH
Mortuary, Coroners and Pest Control	977	233	744	1,029	224	805	1,062	230	832	13,533 pest control inspections/visits and 742 service requests	EH
Noise and Nuisance	1,694	4	1,690	1,614	5	1,609	1,475	5	1,470	10,039 service requests and 108 statutory notices served	EH
Housing Private Sector	2,320	383	1,937	2,103	338	1,765	2,047	329	1,718	1,444 Private sector housing inspections and 26 statutory notices served	EH
Environmental Health Total	8,331	835	7,496	8,079	812	7,267	7,803	814	6,989		
Executive Functions											
Executive Group	4,013	4,013	0	4,194	4,194	0	4,057	4,057	0		HHASC
Housing Management and Support Services	1,100	1,100	0	1,292	1,292	0	1,201	1,201	0		HS
Environmental Health Management and Support Services	1,991	1,991	0	2,010	2,010	0	1,889	1,889	0		EH
Adjustment for Internal Recharges	-6,280	-6,280	0	-6,803	-6,803	0	-6,521	-6,521	0		
Executive Functions Total	824	824	0	693	693	0	626	626	0		
Housing, Health and Adult Social Care	112,169	41,720	70,449	111,503	39,192	72,311	117,569	34,631	82,938		

Notes

1. The outputs shown comprise only the main ones relating to the corresponding budget and hence cannot be used to calculate unit costs
2. In Adult Social Care management and support costs have been shown at client group level so that changes arising from the revised methodology for allocating these costs are shown separately

HOUSING, HEALTH AND ADULT SOCIAL CARE NARRATIVE SHEETS

CORPORATE AND DEMOCRATIC CORE			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Departmental Recharges	258	209	223
TOTAL EXPENDITURE	258	209	223
INCOME	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	258	209	223
DESCRIPTION OF SERVICE			
<p>In accordance with the Best Value Accounting Code of Practice, the Corporate and Democratic Core comprises the costs of Democratic Representation and Management, and Corporate Management.</p> <p>CIPFA describes Democratic Representation and Management as ‘...including all aspects of members’ activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interest.’</p> <p>Corporate Management is described as ‘... those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not, and the information which is required for public accountability.’</p>			
MAJOR VARIATIONS			
<p>The increase in the budget is due to changes in time allocations in line with CIPFA guidelines.</p>			

THE EXECUTIVE GROUP			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,846	2,825	2,887
Premises	6	0	0
Transport Related Expenditure	11	7	6
Supplies and Services	159	190	169
Third Party Payments	29	64	34
Total Direct Expenditure	3,051	3,086	3,096
Central Support Services Recharges	963	1,108	961
TOTAL EXPENDITURE	4,014	4,194	4,057
INCOME			
Other Grants & contributions	0	0	19
Fees & charges	1	0	0
Recharges to Other Services	4,013	4,194	4,038
TOTAL INCOME	4,014	4,194	4,057
NET EXPENDITURE	0	0	0
DESCRIPTION OF SERVICE			
<p>The Executive Group is made up of the following sections:</p> <ul style="list-style-type: none"> • Executive Director and Personal Assistant • Resource Management comprising Group Finance, Health and Safety, Information Systems, Property Services and Contract Services • Policy and Performance <p>The Executive Group is fully recharged to Adult Social Care, Environmental Health, the Department of Housing and Strategic Development, Housing Strategy, the Housing Revenue Account and the Corporate and Democratic Core and other Business Groups.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increase have added £46,000 to the budget. • Financial Plan savings have reduced the budget by £50,000. This comprises £19,000 income for the provision of a procurement service to the PCT, a reduction of £25,000 in employee costs and a reduction of £6,000 from savings in telephony and home connections costs. • A virement from Adult Social Care for the funding of two posts within Policy and Performance has increased the budget by £96,000. • A virement to Family and Children's Services to reflect the split of the Customer Care Team has reduced the budget by £37,000. 			

ADULT SOCIAL CARE MANAGEMENT AND SUPPORT SERVICES			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,203	2,079	1,963
Premises Related Expenditure	198	179	183
Transport Related Expenditure	9	21	17
Supplies and Services	378	275	257
Third Party Payments	154	30	35
Total Direct Expenditure	2,942	2,584	2,455
Central Support Services Recharges	1,199	1,218	1,187
Other Departmental Recharges	145	110	101
Business Group Support Recharges	2,134	2,299	2,400
Capital Charges	26	9	26
TOTAL EXPENDITURE	6,446	6,220	6,169
INCOME			
Fees and Charges	10	0	0
Other Grants and Contributions	96	4	4
Recharges to Other Business Groups	290	299	186
Recharges within the Business Group	50	68	68
Recharges within Adult Social Services	6,000	5,849	5,911
TOTAL INCOME	6,446	6,220	6,169
NET EXPENDITURE	0	0	0
DESCRIPTION OF SERVICE			
<p>Adult Social Care Management and Support Services comprises services which support the direct provision of services to the public and which, in accordance with the CIPFA Best Value Accounting Code of Practice, are fully recharged to client-related services, to Service Strategy or to the Corporate and Democratic Core.</p> <p>It comprises the cost of senior management and administration. Administration covers a range of support activities based at numerous sites within the Royal Borough, including the provision of advice, information and reception services. It also includes the costs of the Executive Group attributable to Adult Social Care functions.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £76,000 to the budget. • Financial Plan reductions total £57,000 and comprise £37,000 from a reduction in posts and £20,000 from savings in telephones and broadband costs. 			

ADULT SOCIAL CARE SERVICE STRATEGY			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Departmental Recharges	274	287	333
TOTAL EXPENDITURE	274	287	333
INCOME	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	274	287	333
DESCRIPTION OF SERVICE			
<p>Adult Social Care Service Strategy comprises the cost of the strategic management of the authority. It is defined by the CIPFA Best Value Accounting Code of Practice as consisting of two services:</p> <p>Strategic Management: The director and her immediate staff. The director is expected to contribute the majority of the strategic input to strategic liaison with outside bodies and to associated plans.</p> <p>Complaints Procedures include the cost of the complaints procedures required by the NHS and Community Care Act 1990.</p> <p>Both components of Service Strategy consist of recharges from the Executive Group, covering the relevant staff.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> The variation is due to a change in time allocations. 			

SERVICES FOR OLDER PEOPLE			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	9,547	7,803	8,139
Premises Related Expenditure	758	744	711
Transport Related Expenditure	14	15	15
Supplies and Services	912	1,645	1,609
Third Party Payments	19,616	19,800	21,824
Total Direct Expenditure	30,847	30,007	32,298
Central Support Services Recharges	863	1,183	1,263
Departmental Recharges	2,636	2,413	2,504
Capital Charges	443	392	472
TOTAL EXPENDITURE	34,789	33,995	36,537
INCOME			
Government Grants	525	958	1,175
Other Grants and Contributions	2,388	2,102	2,474
Fees and Charges	3,521	3,510	4,668
Rents	0	4	4
Recharges to Other Services	183	185	201
TOTAL INCOME	6,617	6,759	8,522
NET EXPENDITURE	28,172	27,236	28,015
DESCRIPTION OF SERVICE			
<p>The Council provides, or funds other agencies to provide, a range of services to older people with social care needs. These include:</p> <ul style="list-style-type: none"> • A Council-run residential home and the Burgess Field sheltered scheme • Placements in independent sector residential and nursing homes • Home care • Home meals • Direct payments and Individual Budgets • Day care in two Council centres and voluntary sector provision • The Westway Centre elderly persons integrated care scheme, provided jointly with the Health service • Grant and contractual support to a range of services provided by the voluntary sector 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and prices increases have added £210,000 to the budget. • Financial Plan reductions total £1,295,000 and include £1,012,000 relating to the introduction of the new Contribution Policy, £122,000 from reduced staffing levels within the assessment service, £50,000 from the building maintenance budget and £21,000 from improvements in the purchasing arrangements for residential and nursing placements. • Budgets have been increased by £545,000 to allow for additional costs arising from the Equal Pay agreement and £50,000 to meet costs arising from the introduction of the e-monitoring system for home care. • Budget realignment between client groups has added £649,000 to the Older People Service. • Provision of £244,000 has been added to fund the cost of the Brokerage Service provided by Chelsea Care. 			

SERVICES FOR PEOPLE WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,550	1,586	1,475
Premises Related Expenditure	2	1	1
Transport Related Expenditure	1	10	10
Supplies and Services	36	26	40
Third Party Payments	3,962	4,303	3,637
Total Direct Expenditure	5,551	5,926	5,163
Central Support Services Recharges	253	284	297
Departmental Recharges	516	506	487
TOTAL EXPENDITURE	6,320	6,716	5,947
INCOME			
Government Grants	0	0	0
Other Grants and Contributions	253	86	88
Fees and Charges	209	139	215
Recharges to Other Services	26	26	27
TOTAL INCOME	488	251	330
NET EXPENDITURE	5,832	6,465	5,617
DESCRIPTION OF SERVICE			
<p>The Council provides, or funds other agencies to provide, a range of services to people with physical and sensory disabilities. These include:</p> <ul style="list-style-type: none"> • Placements in independent sector residential and nursing homes • Home care • Home meals • Direct payments and Individual Budgets • Day services • Financial support to a number of voluntary organisations • Services under the Chronically Sick and Disabled Persons Act – telephones, alarms, equipment and aids and adaptations. 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and prices have added £57,300 to the budget. • Financial Plan reductions total £185,000 and include £76,000 relating to the introduction of the new Contribution Policy, £67,000 from reduced staffing levels within the assessment service and £39,000 from improvements in the purchasing arrangements for residential and nursing placements. • Budget realignment between client groups has transferred provision of £630,000 to other client groups. 			

SERVICES FOR PEOPLE WITH LEARNING DISABILITIES			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,193	2,242	2,192
Premises Related Expenditure	203	138	141
Transport Related Expenditure	42	24	24
Supplies and Services	132	111	107
Third Party Payments	8,926	9,195	12,012
Total Direct Expenditure	11,496	11,710	14,476
Central Support Services Recharges	271	332	339
Departmental Recharges	861	936	978
Capital Charges	73	45	76
TOTAL EXPENDITURE	12,701	13,023	15,869
INCOME			
Government Grants	26	57	94
Other Grants and Contributions	3,709	3,788	6,543
Fees and Charges	340	365	371
Rents	48	45	46
Recharges to Other Services	0	4	0
TOTAL INCOME	4,123	4,259	7,054
NET EXPENDITURE	8,578	8,764	8,815
DESCRIPTION OF SERVICE			
<p>The Council provides, or funds other agencies to provide, a range of services to people with learning disabilities. These include:</p> <ul style="list-style-type: none"> • A council run residential care home/hostel; • Placements in independent sector residential and nursing homes; • Home care; • Home meals; • Direct payments and Individual Budgets; • Day services; • Support to employment; • Financial support to a number of voluntary organisations; 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and prices increases have added £87,000 to the budget. • In April 2009, the commissioning of social care for adults with a learning disability transferred from the National Health Service to local authorities. As a result, funding of £2.7m was transferred from the Primary Care Trust to the Royal Borough, this is now reflected in the 2010/11 budget. • Financial Plan reductions total £54,000 and include £40,000 relating to the deletion of a Residential Placement Monitoring Officer. • Budget realignment between client groups has transferred provision of £78,000 to other client groups. • Budgets have been increased by £55,000 to allow for additional costs arising from the Equal Pay agreement. 			

SERVICES FOR ADULTS WITH MENTAL HEALTH NEEDS			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,460	2,497	2,592
Premises Related Expenditure	198	269	265
Transport Related Expenditure	6	8	8
Supplies and Services	109	98	116
Third Party Payments	5,752	5,827	5,601
Total Direct Expenditure	8,525	8,699	8,582
Central Support Services Recharges	254	272	224
Departmental Recharges	1,095	1,058	984
Capital Charges	2	5	3
TOTAL EXPENDITURE	9,876	10,034	9,793
INCOME			
Other Grants and Contributions	1,463	1,387	1,613
Fees and Charges	133	107	121
TOTAL INCOME	1,596	1,494	1,734
NET EXPENDITURE	8,280	8,540	8,059
DESCRIPTION OF SERVICE			
<p>The Council provides, or funds other agencies to provide, a range of services to people with mental health problems. These include:</p> <ul style="list-style-type: none"> • Placements in independent sector residential and nursing homes; • Home care; • Direct payments and Individual Budgets; • Day services; • Support to homelessness people with mental health problems; • Financial support to a number of voluntary organisations. 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and prices increases have added £82,000 to the budget. • Financial Plan reductions total £116,000 which include the deletion of posts within day care services (£55k), anticipated savings of £40k from improved purchasing arrangements for residential and nursing placements and £12,000 from the introduction of the new contribution policy. • The budget includes £88,000 for the Forensic Team which is funded by CNWL. • The budget includes additional funding of £47,000 for Voluntary Organisations from the PCT. • The budget includes additional salaries funding of £71,000 from the PCT for posts in the Joint Homelessness Team and Mental Health Capacity. • Budget realignment between client groups has transferred provision of £83,000 to other client groups. 			

SERVICES FOR OTHER ADULTS			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	886	950	942
Premises Related Expenditure	3	0	0
Transport Related Expenditure	3	1	1
Supplies and Services	52	11	16
Third Party Payments	1,275	1,450	1,372
Total Direct Expenditure	2,219	2,412	2,331
Central Support Services Recharges	108	93	92
Departmental Recharges	382	419	396
TOTAL EXPENDITURE	2,709	2,924	2,819
INCOME			
Government Grants	324	316	334
Other Grants and Contributions	704	680	731
Fees and Charges	57	88	89
Recharges to Other Departments	5	5	5
TOTAL INCOME	1,090	1,089	1,159
NET EXPENDITURE	1,619	1,835	1,660
DESCRIPTION OF SERVICE			
This includes services to people who are substance misusers and services to people with HIV/AIDS.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> Pay and prices have added £6,000 to the budget. Financial Plan reduction of £46,000 which include the deletion of a care manager post within the Substance Misuse Team. Budget realignment between client groups has transferred provision of £101,000 to other client group. 			

SUPPORTED EMPLOYMENT			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Third Party Payments	33	46	33
Total Direct Expenditure	33	46	33
Departmental Recharges	1	2	2
TOTAL EXPENDITURE	34	48	35
INCOME	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	34	48	35
DESCRIPTION OF SERVICE			
This includes supported employment activities to all adult client groups e.g. sheltered workshops.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> There are no major variations within this service. 			

PUBLIC TRANSPORT			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	173	161	155
Transport Related Expenditure	0	5	5
Supplies and Services	27	3	3
Third Party Payments	4,949	4,835	6,908
Total Direct Expenditure	5,149	5,004	7,071
Central Support Services Recharges	35	58	33
Departmental Recharges	465	470	515
TOTAL EXPENDITURE	5,649	5,532	7,619
INCOME			
Other Grants and Contributions	86	0	0
TOTAL INCOME	86	0	0
NET EXPENDITURE	5,563	5,532	7,619
DESCRIPTION OF SERVICE			
This comprises the London wide concessionary fares scheme and the Taxicard scheme, funded from the Car Parking Reserve Account.			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> Pay and prices increases have increased the budget by £2,072,000. This is mainly due to the costs to the Royal Borough of the concessionary fares scheme, based on the London wide agreement with Transport for London. These are higher in 2010/11 due to a change in the methodology of apportioning costs and a potential reduction in grant funding. 			

HOUSING MANAGEMENT AND SUPPORT SERVICES			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	502	546	483
Transport Related Expenditure	3	6	6
Supplies and Services	49	138	140
Third Party Payments	139	145	145
Total Direct Expenditure	693	835	774
Central Support Services Recharges	77	87	111
Departmental Recharges	330	370	316
TOTAL EXPENDITURE	1,100	1,292	1,201
INCOME			
Recharges to Other Services	1,100	1,292	1,201
TOTAL INCOME	1,100	1,292	1,201
NET EXPENDITURE	0	0	0
DESCRIPTION OF SERVICE			
<p>This heading includes the salaries and associated costs of the strategic and support service functions within the Department of Housing and Strategic Development (HSD). These comprise:-</p> <ul style="list-style-type: none"> • Strategic, operational planning and joint planning and liaison with other agencies; • Client side of the HRA; • Research, information and evaluation; • Regeneration programme co-ordination. <p>Costs are fully recharged to Adult Social Care, Housing Needs, Enabling, Housing Strategy, the Housing Revenue Account, the Corporate and Democratic Core and other Business Groups. The department also provides the following services, which are shown on separate budget sheets:</p> <ul style="list-style-type: none"> • Development of housing initiatives with housing associations and the private sector (see RSLs and Housing Advances); • Direct services to people in housing need (see Homelessness and Housing Advice); • Development of the housing strategy (see Housing Strategy). 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £18,000 to the budget. • Financial Plan growth has added £42,000 to the budget. This establishes the North Kensington Co-ordinator as a permanent post. • Financial Plan savings have reduced the budget by £65,000. This comprises £40,000 arising from the review of Housing Needs, £22,000 from the deletion of a post within the Housing Policy team and £3,000 from savings in telephony and broadband costs. 			

HOUSING STRATEGY			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health Deputy Leader and Cabinet Member for Planning Policy, Housing Policy and Transportation	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/11
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Supplies and Services	1	4	4
Total Direct Expenditure	1	4	4
Departmental Recharges	393	453	420
TOTAL EXPENDITURE	394	457	424
INCOME	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	394	457	424
DESCRIPTION OF SERVICE			
<p>Housing Strategy is the mandatory heading in CIPFA's Best Value Accounting Code of Practice used to show the following costs:</p> <ul style="list-style-type: none"> • The review of housing needs. • The preparation of the Council's Housing Strategy. • Strategic housing planning and allocation of resources. • Bids for various government initiatives <p>In practice, the cost of Housing Strategy is made up of recharges from the Executive Group and Department of Housing and Strategic Development.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • A decrease in the departmental recharges arises from a change to the time allocations within the Housing Department. 			

HOMELESSNESS AND HOUSING ADVICE (HOUSING NEEDS)			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,767	2,752	2,743
Premises Related Expenditure	12	0	0
Transport Related Expenditure	4	1	2
Supplies and Services	887	578	609
Third Party Payments	11,868	10,541	12,634
Total Direct Expenditure	15,538	13,872	15,988
Central Support Services Recharges	921	935	939
Departmental Recharges	530	775	663
TOTAL EXPENDITURE	16,989	15,582	17,590
INCOME			
Government Grants	1,258	1,278	1,243
Other Grants and Contributions	13,165	11,175	12,058
Fees & Charges	12	17	6
Recharges to Other Services	114	125	214
TOTAL INCOME	14,549	12,595	13,521
NET EXPENDITURE	2,440	2,987	4,069
DESCRIPTION OF SERVICE			
<p>This service includes the CIPFA accounting code of practice categories of homelessness, housing advice and other Council property:-</p> <ul style="list-style-type: none"> • Maintenance of the Council's Housing Register for housing need applicants • Assessment of housing applications and the placement of homeless people in temporary accommodation pending investigation of applications • Nomination of households for rehousing in both the Council's and housing associations' stock • Resettlement of people with mental health problems or with AIDS/HIV in both Council and housing association properties • The Royal Borough's contribution to the management costs of the travellers' site • Implementation of the statutory Housing Register • Housing advice and tenancy relations. 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and Price increases have added £38,000 to the budget. • Financial Plan savings have reduced the budget by £110,000 which includes a reduction of £73,000 arising from the review of Housing Needs, a reduction of £21,000 in the HALS budget to reflect current levels of expenditure and a saving of £10,000 arising from the transfer of the housing allocation functions from the TMO. • Financial Plan growth has increased the budget by £61,000. This provides technical support to Housing IT systems and provision to implement Document Image Processing. • The cost of the Temporary Accommodation service is expected to increase significantly from April 2010, following the introduction of a new subsidy regime for Housing Benefit. Provision of £443,000 within the Housing Benefit budget is being transferred to the service, however, a shortfall in 2010/11 is still anticipated. Additional temporary funding has been approved which in 2010/11 amounts to £750,000. 			

REGISTERED SOCIAL LANDLORDS AND HOUSING ADVANCES (ENABLING)			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	314	288	317
Supplies and Services	808	630	201
Third Party Payments	150	72	76
Total Direct Expenditure	1,272	990	594
Central Support Services Recharges	110	123	101
Departmental Recharges	84	82	69
TOTAL EXPENDITURE	1,466	1,195	764
INCOME			
Government Grants	35	0	35
Other Grants and Contributions	3	166	0
Fees and Charges	2	77	23
Interest	18	16	15
Recharges to Other Services	82	93	89
TOTAL INCOME	140	352	162
NET EXPENDITURE	1,326	843	602
DESCRIPTION OF SERVICE			
<p>This heading covers the CIPFA accounting code of practice categories of registered social landlords (RSLs) and housing advances:</p> <ul style="list-style-type: none"> • The Council's work with housing associations and the Housing Corporation to provide homes for families in housing need and to maintain the homes of existing association tenants. The Council also maintains loans with associations. These comprise "residual loans" which are long-term mortgages. • 'Let's Rent' private sector housing initiatives • The administration of mortgages for Right-to-Buy and other individuals. 			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and Price increase have added £5,000 to the budget. • Financial Plan savings have reduced the budget by £228,000. This comprises £207,000 arising from the review of Housing Needs and a reduction of £21,000 in the incentives budget to reflect current levels of expenditure. 			

SUPPORTING PEOPLE			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	425	260	256
Premises Related Expenditure	1	0	0
Supplies & Services	26	1	1
Third Party Payments	10,533	11,949	10,513
Total Direct Expenditure	10,985	12,210	10,770
Central Support Services Recharges	68	86	85
Departmental Recharges	139	143	158
TOTAL EXPENDITURE	11,192	12,439	11,013
INCOME			
Government Grants	10,669	10,404	339
Other Grants & contributions	6	0	0
Fees & Charges	250	111	112
TOTAL INCOME	10,925	10,515	451
NET EXPENDITURE	267	1,924	10,562
DESCRIPTION OF SERVICE			
<p>From 1 April 2003, the funding arrangements to enable vulnerable people to live independently in the community were replaced by a single budget administered by local authorities. The Supporting People grant is used to commission a wide range of housing support. Older people, sheltered accommodation and people with special needs are included in the scheme.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • The reduction in Government grants arises from the transfer of the Supporting People Grant to the Area Based Grant. • The Supporting People Grant has reduced by 5% to £9,629,000 which has reduced funding available to fund the main Supporting People Programme. • The 2009/10 budget included a drawdown of £1,000,000 from the Supporting People Reserve. This will not be required in 2010/11 and the budget has been adjusted accordingly. 			

ENVIRONMENTAL HEALTH – MANAGEMENT AND SUPPORT SERVICES			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	809	845	818
Premises Related Expenditure	0	2	2
Transport Related Expenditure	2	2	2
Supplies and Services	170	142	127
Third Party Payments	0	0	0
Total Direct Expenditure	981	991	949
Central Support Services Recharges	332	283	304
Departmental Recharges	302	327	229
Other Departmental Recharges	338	369	363
Capital Financing Charges	40	40	44
TOTAL EXPENDITURE	1,993	2,010	1,889
INCOME			
Fee and Charges	2	1	1
Recharges to Other Business Groups	0	0	55
Recharges within Environmental Health	1,991	2,009	1,833
TOTAL INCOME	1,993	2,010	1,889
NET EXPENDITURE	0	0	0
DESCRIPTION OF SERVICE			
<p>The salaries of managers, personal assistants, project management, and support services staff are shown here with their associated running costs.</p> <p>Support Services carries out a wide variety of functions on behalf of the Department as a whole. In addition to traditional administrative support functions, such as service of statutory notices, typing and file handling, this includes a Business Systems Unit with a brief to sustain and develop information technology and management information systems. Project management is part of this function, identifying and implementing service improvements.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £19,000 to the budget. • Financial Plan savings have reduced the budget by £65,000 which comprises £48,000 from employee costs, £10,000 from rationalising IT licences and £7,000 from discontinuing our subscription to the Barbour Index Licence. • Employee budgets have been realigned within Environmental Health resulting in an increase of £25,000 to this budget. 			

ENVIRONMENTAL HEALTH – FOOD AND TRAINING			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	616	577	549
Premises Related Expenditure	56	21	22
Transport Related Expenditure	4	4	4
Supplies and Services	65	63	64
Third Party Payments	82	97	98
Total Direct Expenditure	823	762	737
Central Support Services Recharges	134	136	134
Departmental Recharges	377	454	348
TOTAL EXPENDITURE	1,334	1,352	1,219
INCOME			
Fees and Charges	143	213	218
Recharge to Corporate & Democratic Core	3	3	3
TOTAL INCOME	146	216	221
NET EXPENDITURE	1,188	1,136	998
DESCRIPTION OF SERVICE			
<p>This service investigates food poisoning and infectious disease outbreaks and works to ensure that food is safe to eat in the borough. Officers undertake programmed risk-based inspections of around 1,700 food premises per year for food hygiene and food standards, respond to complaints, food alerts and sample foodstuffs. The team also undertakes health and safety inspections of food premises and investigates accidents and complaints. Enforcement action including the serving of improvement notices, closure of premises, seizure/detention of unsafe food and prosecutions are also taken where appropriate and in line with the Enforcement Policy.</p> <p>The Environmental Health training function is undertaken by the Food Team's services. This involves the provision of direct and contracted training on food hygiene and safety matters to catering workers and managers, and the development of internet based approaches to training.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £8,000 to the budget. • Financial Plan savings have reduced the budget by £17,000 due to the deletion of a part time Technical Officer. • The budget assumes no change in the assumed level of income from fees and charges. However, in 2008/09 and the current year the actual levels of income have been lower than budgeted. This shortfall is assumed to be linked to the recession. • Employee budgets have been realigned within Environmental Health resulting in a decrease of £9,000 to this budget. 			

ENVIRONMENTAL HEALTH – TRADING STANDARDS			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	260	332	294
Transport Related Expenditure	0	0	0
Supplies and Services	15	21	21
Third Party Payments	0	0	0
Total Direct Expenditure	275	353	315
Central Support Services Recharges	47	45	58
Departmental Recharges	152	116	103
TOTAL EXPENDITURE	474	514	476
INCOME			
Fees and Charges	11	1	2
Recharge to Corporate & Democratic Core	3	3	3
TOTAL INCOME	14	4	5
NET EXPENDITURE	460	510	471
DESCRIPTION OF SERVICE			
<p>The Trading Standards Service provides the following:</p> <p>Enforcement of legislation controlling weights and measures, trade descriptions, consumer safety, consumer credit, prices, hallmarking and textile labelling. This requires routine visits to trade premises and also the investigation of complaints. Tasks include testing of weighing and measuring equipment, checking weights and descriptions of goods and examining advertisements, labels and price displays. Test transactions are carried out to see if the correct weight is sold and if goods and services are correctly priced as described, and safe.</p> <p>Advising members of the public and local businesses on Trading Standards matters.</p> <p>Test purchasing for underage sale of alcohol, tobacco, knives and glue.</p> <p>Weighing road vehicles to check whether laden weights exceed legal limits.</p> <p>Testing new and repaired weighing and measuring equipment before use in trade.</p> <p>Seizure of counterfeit goods and enforcement of the Video Recordings Act.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £6,000 to the budget. • Financial Plan savings have reduced the budget by £11,000 due to the deletion of a part time Trading Standards Officer. • Employee budgets have been realigned within Environmental Health resulting in a decrease of £26,000 to this budget. 			

ENVIRONMENTAL HEALTH – ENVIRONMENTAL QUALITY			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	393	365	429
Premises Related Expenditure	0	0	0
Transport Related Expenditure	1	1	1
Supplies and Services	104	56	56
Third Party Payments	11	28	29
Total Direct Expenditure	509	450	515
Central Support Services Recharges	55	56	75
Departmental Recharges	180	210	196
TOTAL EXPENDITURE	744	716	786
INCOME			
Government Grant	19	0	0
Fees and Charges	12	0	0
Recharges to Corporate & Democratic Core	20	21	21
TOTAL INCOME	51	21	21
NET EXPENDITURE	693	695	765
DESCRIPTION OF SERVICE			
<p>Environmental Quality provides services which include monitoring ambient air quality and developing proposals to improve it, identifying sites that could be contaminated and overseeing remediation work. It carries out research and gives advice on a wide range of environmental issues including electromagnetic radiation from mobile phone masts, air transport noise and environmental impact assessments. The team carries out public consultation exercises on these issues.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> Pay and price increases have added £8,000 to the budget. Employee budgets have been realigned within Environmental Health resulting in an increase of £67,000 to this budget. 			

ENVIRONMENTAL HEALTH – HEALTH AND SAFETY			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	386	395	385
Transport Related Expenditure	3	4	4
Supplies and Services	8	10	5
Third Party Payments	6	10	10
Total Direct Expenditure	403	419	404
Central Support Services Recharges	107	74	88
Departmental Recharges	195	175	162
TOTAL EXPENDITURE	705	668	654
INCOME			
Recharges to Corporate & Democratic Core	4	4	3
TOTAL INCOME	4	4	3
NET EXPENDITURE	701	664	651
DESCRIPTION OF SERVICE			
<p>Health and Safety The Team investigates accidents and cases of ill health at work and ensures that the health, safety and welfare of employees and members of the public are protected. Some 1,100 premises are inspected annually. Priority areas for inspection work include working at height, slips and trips, workplace transport and other dangerous working practices. Inspections also include occupational health problems to prevent illnesses such as dermatitis and musculoskeletal disorders including repetitive strain injuries. The Team also deals with high-risk activities that have the potential to seriously affect public health including the removal of asbestos and the inspection of wet cooling towers to prevent the growth of Legionella bacteria. Enforcement action in line with the Enforcement Policy includes the service of notices to remedy defects, seizure and detention of dangerous equipment and prosecution for health and safety failures.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> Pay and price increases have added £7,000 to the budget. Financial Plan savings have reduced the budget by £5,000. This relates to a reduction in the commercial equipment budget. Employee budgets have been realigned within Environmental Health resulting in a decrease of £6,000 to this budget. 			

ENVIRONMENTAL HEALTH – MORTUARY, CORONERS AND PEST CONTROL SERVICES			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	311	326	309
Transport Related Expenditure	5	5	5
Supplies and Services	32	29	29
Third Party Payments	397	433	470
Total Direct Expenditure	745	793	813
Central Support Services Recharges	52	54	66
Departmental Recharges	180	182	183
TOTAL EXPENDITURE	977	1,029	1,062
INCOME			
Fees and Charges	233	224	230
TOTAL INCOME	233	224	230
NET EXPENDITURE	744	805	832
DESCRIPTION OF SERVICE			
<p>This comprises the Royal Borough's contribution towards the provision of a mortuary and Coroners' Court service.</p> <p>The control of rats, mice and insect pests is provided by a team of pest control officers, who carry out over 7,000 treatments each year. They also provide a pest control service to other Council departments, Registered Social Landlords and the Tenant Management Organisation. Other work undertaken includes collecting clinical waste.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £7,000 to the budget. • Financial Plan savings have reduced the budget by £6,000 due to the deletion of a part time Clinical Waste Officer. • Additional budget provision of £30,000 has been made to address the increasing costs of the Coroners and Mortuary service. • Employee budgets have been realigned within Environmental Health resulting in a decrease of £5,000 to this budget. 			

ENVIRONMENTAL HEALTH – NOISE AND NUISANCE			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1076	904	755
Transport Related Expenditure	14	14	14
Supplies and Services	29	21	21
Third Party Payments	28	1	1
Total Direct Expenditure	1,147	940	791
Central Support Services Recharges	72	187	181
Other Departmental Recharges	70	74	117
Departmental Recharges	401	407	382
Capital Financing Charges	4	6	4
TOTAL EXPENDITURE	1,694	1,614	1,475
INCOME			
Establishment Charges – Public Health Act	4	5	5
TOTAL INCOME	4	5	5
NET EXPENDITURE	1,690	1,609	1,470
DESCRIPTION OF SERVICE			
<p>This deals with the abatement of environmental pollution, principally noise.</p> <p>Over 10,000 complaints are received every year of noise disturbance from various sources including construction sites, noisy neighbours, parties, burglar alarms and noise from licensed premises. Enforcement action is taken by the serving of notices and prosecutions where appropriate.</p> <p>The majority of noise complaints are received out of office hours. The complaint burden is also very seasonal, with more complaints received in summer than winter, which presents a challenge for managers in allocating resources to meet demand.</p> <p>This service also deals with complaints arising from major infrastructure issues including railway noise and engineering projects which require liaison with other departments including Planning and Borough Development.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> Pay and price increases have added £17,000 to the budget. Financial Plan savings have reduced the budget by £80,000. These relate to savings within the employees budget. Employee budgets have been realigned within Environmental Health resulting in a reduction of £66,000 in this budget. 			

ENVIRONMENTAL HEALTH – HOUSING PRIVATE SECTOR			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	815	730	647
Premises Related Expenditure	0	1	1
Transport Related Expenditure	2	1	2
Supplies and Services	70	15	15
Third Party Payments	1	2	2
Total Direct Expenditure	888	749	667
Central Support Services Recharges	137	107	120
Departmental Recharges	404	357	405
Capital Financing Charges	891	890	855
TOTAL EXPENDITURE	2,320	2,103	2,047
INCOME			
Government Grants	307	276	265
Other Grants and Contributions	25	24	24
Fees and Charges	51	38	40
TOTAL INCOME	383	338	329
NET EXPENDITURE	1,937	1,765	1,718
DESCRIPTION OF SERVICE			
<p>Under its Private Sector Renewal Strategy, the Team aims to improve the housing stock, through enforcement action if necessary, to protect the safety and health of occupying tenants. Action is taken to tackle disrepair, absence of proper fire precautions, overcrowding, lack of amenities, or poor management. Notices are served requiring the execution of works or the closure of unfit houses.</p> <p>The Team also administers a Renovation Grants Scheme which targets scarce resources to those properties and persons in greatest need. Generally this entails bringing homes up to standard in terms of fire safety, repair, amenities, energy efficiency and where possible, home security. The Council's Affordable Warmth Strategy contains a range of initiatives aimed at reducing fuel poverty amongst the most vulnerable residents.</p>			
MAJOR VARIATIONS			
<ul style="list-style-type: none"> • Pay and price increases have added £12,000 to this budget. • Financial Plan savings have reduced the budget by £51,000 which is due to savings in employee costs. • Employees budgets have been realigned within Environmental Health resulting in an increase of £21,000 to this budget. • Time limited funding for Empty Homes Officer has reverted back to Housing Needs resulting in reduction in employee budgets by £45,000. 			

HOUSING REVENUE ACCOUNT			
BUSINESS UNITS N1000 to N6000, H0100,H0200,H0300,H0400			
Cabinet Member for Housing Services, Adult Social Care, Public Health and Environmental Health	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Salaries	0	0	0
Premises Related Expenditure	17,414	18,092	18,403
Transport Related Expenditure	0	0	0
Supplies & Services	1,292	1,338	1,276
Agency & Contracted Services	11,508	11,332	10,700
Housing Benefit & Other Transfer Payments	0	0	0
Total Direct Expenditure	30,214	30,762	30,379
Central Support Services Recharges	462	525	476
Departmental Support Services Recharge	410	401	568
Contribution to Working Balance	0	1,775	0
Capital Financing Costs	19,705	19,766	20,143
Contingency	0	0	0
TOTAL EXPENDITURE	50,791	53,229	51,566
INCOME			
Government Grants	4,557	4,720	5,380
Other Grants & Contributions	449	431	431
Contribution from Working Balance	836	0	516
Fees, Charges & Other Client Income	9,437	14,549	12,504
Rent – Dwellings	34,757	33,247	32,650
Interest	755	282	85
TOTAL INCOME	50,791	53,229	51,566
NET EXPENDITURE (FULLY RECHARGED)	0	0	0
DESCRIPTION OF SERVICE			
<p>The Housing Revenue Account (HRA) contains all the income and expenditure on goods and services relating to the provision, management and maintenance of the Council's properties and tenancies. By law, the HRA must be balanced with no contributions to or from the General Fund. Since April 1996 responsibility for management and maintenance has been delegated to the RBKC Tenant Management Organisation, and it is now responsible for most budgets. The Council retains responsibility for a limited range of budget headings which are inappropriate for delegation. For 2010/11 rents have again been set in line with the government's rent restructuring formula.</p>			
MAJOR VARIATIONS			
<p>The TMO's base management fee has increased by 1.5% inflation from 2009/2010.</p> <p>Agency & Contracted Services reduction is mainly due to the Premises Security budget of £138,000 being transferred from the TMO management fee to the Premises Related Expenditure budget, and also the transfer of the Allocations service to the Council.</p> <p>An increase in government grants is due to a net increase in housing subsidy that mainly relates to increases in Major repairs allowances and Maintenance allowances.</p> <p>A reduction in Fees, Charges & Other Client Income, is mainly due to a fall of £1.3 million in Major works income.</p> <p>A decrease in interest is due to a decrease in interest rates leading to a reduction in income of £197,000</p>			

REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Growth						
001	Adult Social Care	Additional costs arising from the Equal Pay agreement	The costs relate to negotiated payments to current staff covering weekend working and additional hours.	600		
002	Environmental Health	Increase in Coroners/Mortuary Budget	Cost pressures are being experienced arising from administrative costs previously covered by the Metropolitan Police Service being picked up by the boroughs, an increase in Freedom of Information requests and pressure from high profile inquests increasing the number of Jury Inquests.	30		
003	Housing	Permanent funding for the North Kensington Neighbourhood Co-ordinator post	This post has been responsible for improving the "liveability" of the North Kensington Neighbourhood including working with landlords and dealing with environmental issues of several housing estates in the area. Given the Council's commitment to a strategic focus on North Kensington through the Core Strategy, there is a need to ensure that the existing work that is valued by residents of the area is continued.	42		
004	Housing	Additional post to provide technical support for the housing IT system	Following the review of Housing Needs, the need for an additional post to provide technical support around the Housing IT system has been identified.	43		

005	Housing	Document Image Processing	Provision of a staff member to the Housing Benefits scanning team to assist with the implementation of Document Image Processing.	18	12	
006	Adult Social Care	E-Monitoring Software Costs	The costs of running the e-monitoring system e.g. costs of telephone calls	50		
Total Local Growth				783	12	
Corporately Funded Growth						
007	Housing	Temporary funding to address cost of Temporary Accommodation	From April 2010, the Housing Benefit subsidy paid to local authorities in respect of temporary accommodation tenants will be capped at the Local Housing Allowance less 10%.	750		
Total Corporately Funded Growth				750		
Savings						
008	Housing	Savings arising from the review of Housing Needs	The review of the Housing Needs Department and in particular expenditure on homelessness prevention initiatives has identified savings.	-320		
009	Housing	Deletion of a post within the Housing Policy Team	It is planned to delete a post within the Housing Policy Team during 2010/11.	-22	-23	
010	Housing	Transfer of Allocations Functions from the Tenant Management Organisation	The transfer of the allocations functions from the TMO to the Temporary Accommodation and Allocations Team will result in savings to the HRA but will provide an opportunity for a contribution towards the costs of officers funded from the General Fund.	-10		

011	Housing	Reduction in the HALS Incentives budget	Reduction in HALS incentives budget reflecting current level of expenditure	-21		
012	Housing	Reduction in Private Sector Leased Agreement Incentives Budget	Reduction in Private Sector Leased Agreement incentives budget reflecting current level of expenditure	-21		
013	Environmental Health	Rationalisation of IT Licences with Environmental Health	The rationalisation of IT licences for the document imaging system used by the Environmental Health and Trading Standards service is bringing together similar functions in order to reduce costs and overheads and make better use of our existing infrastructure.	-10		
014	Environmental Health	Deletion of Noise and Nuisance Manager Post	The merging of the Noise and Nuisance Reactive and Technical teams has enabled one manager post to be deleted.	-54		
015	Environmental Health	Reduction in Noise and Nuisance Overtime Budget	This reduction will be achieved through not doubling up shifts during the busy summer period.	-20		
016	Environmental Health	Deletion of Business Systems Manager Post	The merging of the Service Improvement Team and Business Systems Unit has enabled one manager post to be deleted.	-32		
017	Environmental Health	Restructure of the Private Sector Housing Teams	The restructure of the Private Sector Housing Teams has offered an opportunity to rationalise three posts. Two Environmental Health Officer posts will replace three Technical Officer posts. In addition one front line post will be reduced.	-51		

018	Environmental Health	Deletion of part-time Trading Standards Enforcement/Advice Officer	This will be achieved through not offering customer advocacy to residents and businesses in the borough.	-11		
019	Environmental Health	Deletion of part-time Technical Officer within Food Safety/Health and Safety	This reduction will have an impact on our ability to deal with complaints from the public, revisits to businesses to check compliance and food sampling following food poisoning incidents.	-17		
020	Environmental health	Deletion of part time Clinical Waste post	The part-time Clinical Waste Officer's post has been deleted. The post holder and his functions have been transferred to a Pest Control Officer.	-6		
021	Environmental Health	Deletion of part-time Administrative Officer within Environmental Health	This Administrative Officer post is currently vacant.	-14		
022	Environmental Health	Discontinuing Barbour Index Licence	Enforcement Officers will use the internet to verify current legislation, advice and guidance rather than using this official source.	-7		
023	Environmental Health	Reduction in commercial equipment budget	A reduction could be made based on current levels of expenditure.	-5		
024	Adult Social Care	Implementation of the new Contributions Policy	Following a member led review of charges for non-residential services and guidance from the Department of Health, it is intended to introduce a new framework for determining service users' contributions towards the costs of their social care. The key change is that service users will be required to make a contribution towards their Personal Budget rather than charges being made for individual	-1,100		

			services. This change in approach provides an opportunity to raise the level of income.			
025	Adult Social Care	Savings in costs of Residential and Nursing Placements	Savings arising from the use of value for money approaches within the purchasing arrangements for residential and nursing placements.	-100	-100	-50
026	Adult Social Care	Reduction in staffing levels within the assessment service	The Adult Social Care service is carrying out a System Redesign which is expected to reduce staffing levels within the assessment service.	-200	-190	-40
027	Adult Social Care	Reduction in Residential and Nursing Placement Budgets	It is planned to achieve this through reducing the inflationary allowances awarded to providers.	-20		
028	Adult Social Care	Reduction in Building Maintenance budgets	The budget for supporting building maintenance work within Adult Social Care properties is to be reduced.	-50		
029	Adult Social Care	Deletion of care manager within Substance Misuse Service	This care manger post is currently vacant.	-40		
030	Adult Social Care	Reconfiguration of the Dementia Development service	Savings arising from the deletion of one senior post within the current service. Other staff will be transferred to the in-house home care service.	-29		
031	Adult Social Care	Deletion of Joint Provisions Manager within Learning Disabilities service	The Joint Provisions Manager post (within the Learning Disabilities service) is vacant and unused in the new structure of the ASC service.	-27		

032	Adult Social Care	Deletion of Deputy Manager post within Mental Health service	Two Mental Health Day services (St Marks and Denbigh) have been merged and the Deputy Manager post is vacant and no longer required.	-35		
033	Adult Social Care	Deletion of part-time post within the Mental Health Service	This post is currently vacant.	-20		
034	Adult Social Care	Change in way low level reviews undertaken	Low level reviews (e.g. single service practical care reviews) could be undertaken by providers and third sector organisations and then validated by RBKC staff or be undertaken on-line, by telephone or post (followed by validation).	-30		
035	Adult Social Care	Deletion of Residential Placements Monitoring Officer Post	Two separate Placement Monitoring Teams in ASC are being amalgamated into one team, this provides an opportunity to delete a Residential Placements Monitoring Officer.	-40		
036	Adult Social Care	Reduction in Voluntary Sector Budget	Savings to be achieved through lower inflation being allocated	-17		
037	Adult Social Care	Replacing the post of Sector Lead for Supported Living with a lower cost Contracts Officer post	Supporting People is taking on the strategic and sector lead responsibilities of the Supported Living post and amalgamating them into a review of an existing Commissioning Manager's post in the Supporting People Team. To support this new role in Supporting People, ASC is deleting the SLSL post and replacing it with a lower graded Contracts Officer post.	-10		

038	Executive Functions	Deletion of post within Group Finance	A reduction of one post can be achieved in the Income and Client Affairs team through more efficient processes, mainly from better use of IT.	-25		
039	Executive Functions	Provision of Procurement Service to health authority	The proposal is that RBKC will provide a procurement service for NHS K+C. This arrangement is expected to result in a saving to the Council.	-19		
040	ISD (Corporate Services)	Reduced telephony and home connections costs	Reduced telephony costs from new contracts and review of broadband	-60		
Total Savings				-2,443	-313	-90
Business Group Total				-910	-301	-90

***PLANNING AND BOROUGH
DEVELOPMENT***

REVENUE BUDGET 2010/2011

PLANNING AND BOROUGH DEVELOPMENT REVENUE BUDGET

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PLANNING AND BOROUGH DEVELOPMENT

SUMMARY OF CHANGES	Ref.	Budget 2010/11
ORIGINAL BUDGET 2009/10		£'000 5,304
o PAY AND PRICES CHANGES		
Pay Awards		43
Price Variations - Expenditure		19
Price Variations - Central Support Services		37
Total Pay and Prices Increases		99
o CENTRAL SUPPORT SERVICES CHANGES		-386
o TRANSFER TO OTHER BUSINESS GROUPS		
Transfer to Corporate Services for PlanningLine		-75
Transfer to Corporate Services for SPACE funding		-19
Total Transfers to other Business Groups		-94
o CAPITAL CHARGES VARIATIONS		3
SUB TOTAL		4,926
o CABINET BUSINESS PLAN		
Growth Absorbed by Business Group		
Loss of Building Regulations Income	1	300
Loss of Planning Applications Income	2	240
S106 Officer (replacement of Reserve funding)	3	50
Total Growth Absorbed by Business Group		590
Corporately Funded/Reserve Funded Growth		
S106 Officer Post funding not required as now self funded	4	-50
Loss of Land Charges income	5/6	700
Town Centre Initiatives Administration post	7	30
Total Corporate Funded Growth		680
Planned Reductions		
Building Control salary savings	8/9	-158
Building Control service developments dropping out	10	-90
Pre Planning Application advice charges income	11	-175
Development Control salaries reduction	12	-90
Planning Services salary savings to offset loss of income	13	-227
S106 contributions to fund S106 Officer	14	-50
Reduced telephony and home connection costs	15	-5
Total Planned Reductions		-795
o OTHER CHANGES		
Adjustment to reflect current service pension liability		-56
Total Other Changes		-56
BUDGET 2010/11		5,345

PLANNING AND BOROUGH DEVELOPMENT
Subjective Summary

Item	Notes	2008/09 Actual	2009/10 Budget	2010/11 Budget
		<i>£,000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE				
Employee Related Expenses	1	5,260	5,513	4,914
Premises Related Expenses		6		
Transport Related Expenses		40	44	42
Supplies and Services	2	765	755	651
Third Party Payments		700	533	513
Central Support				
Central Departments		2,118	2,466	2,118
Capital Charges		23	26	29
TOTAL EXPENDITURE		8,912	9,337	8,267
INCOME				
Government Grants	3	157	151	94
Customer and Client Receipts				
Fees and Charges	4	2,341	3,862	2,808
Other		8	20	20
TOTAL INCOME		2,506	4,033	2,922
NET EXPENDITURE		6,406	5,304	5,345

Notes

- 1 Employee related costs have reduced by £475,000 to reflect downturn in workload and savings delivered through the re-organisation
- 2 One off service improvements of £90,000 in Building Control related to updating IT, mobile working and information storage are now complete and budget reduced
- 3 Housing and Planning Delivery Grant allocation continues to reduce, 2010/11 will be the final year
- 4 Fees and Charges have reduced to reflect the lower levels of income now being received as a direct affect of the recession

PLANNING AND BOROUGH DEVELOPMENT Service Summary

Service	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Cabinet Member for Planning Policy and Housing Policy											
Building Control	1,920	1,382	538	2,001	1,415	586	1,730	1,116	614	1,250 Building Regulation Applications	HBC
Planning Services											
Office and Registration Team	3,801	1,110	2,691	4,001	1,297	2,704	3,354	1,105	2,249	3,000 Planning Applications; 1,200 Enforcement Cases;	HDC
Land Charges	135	35	100	478	1,466	-988	359	766	-407	5,000 land charge searches	HOBS
Policy & Strategic Sites (from 2009/10)	1,105	3	1,102	1,097	95	1,002	1,358	107	1,251	Production of the Local Development Framework	HOP&D
Design & Conservation	966	37	929	919	4	915	625	4	621	1,000 Planning Application Observations	HOP&D
Arboriculture	768	6	762	762	0	762	761	0	761	8,000 Street Trees Managed	HOP&D
Total Cabinet Member for Planning Policy and Housing Policy	8,695	2,573	6,122	9,258	4,277	4,981	8,187	3,098	5,089		
Adjustment for Internal Recharges	-67	-67	0	-244	-244	0	-176	-176	0		
Corporate and Democratic Core	284	0	284	323	0	323	256	0	256		
TOTAL PLANNING AND BOROUGH DEVELOPMENT	8,912	2,506	6,406	9,337	4,033	5,304	8,267	2,922	5,345		
FULLY RECHARGED SERVICES											
Executive	291	0	291	259	0	259	262	0	262		EDPBD
Technical Support	394	116	278	394	0	394	329	0	329		HOBS
Central Support	663	28	635	721	0	721	580	0	580		HOBS
Policy and Design Management	437	0	437	504	4	500	519	4	515		HOP&D
FULLY RECHARGED	1,785	144	1,641	1,878	4	1,874	1,690	4	1,686		

**PLANNING AND BOROUGH DEVELOPMENT
NARRATIVE SHEETS**

SERVICE MANAGEMENT AND SUPPORT SERVICES			
BUSINESS UNITS T0500, T0300, T0120, AND T0200			
Cabinet Member for Planning Policy and Housing Policy	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	856	900	869
Other Employee Expenses	29	23	22
Staff Training	20	16	16
Scanning of Archived Planning Files	-11	14	15
Scanning of New Planning Applications	80	70	70
Acolaid Maintenance and Developments	23	20	36
General Office Expenses	145	100	75
Consultants	18	16	15
Total Direct Expenditure	1,160	1,159	1,118
Central Support Services Recharges	455	551	402
Departmental Support Services Recharge	170	167	170
TOTAL EXPENDITURE	1,785	1,877	1,690
INCOME			
Miscellaneous income	3	4	4
Planning Delivery Grant	141	0	0
Corporate and Democratic Core Activities	73	74	75
TOTAL INCOME	217	78	79
NET EXPENDITURE (FULLY RECHARGED)	1,568	1,799	1,611
DESCRIPTION OF SERVICE			
<p>The support services included are the Executive Director and Personal Assistant, the Head of Policy and Design, the Town Centre Manager, Central Support (Post, Filing, and Document Imaging), Technical Support (IT development, software support, systems administration), together with department wide budgets for general office costs.</p> <p>The Head of Business Support co-ordinates performance monitoring reports, service delivery planning and corporate initiatives such as Investors in People, SPACE and Risk Management across the business group.</p> <p>A Graphic Designer provides a service to all sections in Planning and Borough Development.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £4,500 for 2010/2011.</p> <p>£30,000 has been added to the budget from the Strategic Regeneration Reserve, to fund an administrative support post for the implementation of Town Centre initiatives. This is for 2010/11 only.</p> <p>Employee costs have been reduced by £56,000 following the deletion of one post as part of the 15% reduction in Management Costs exercise.</p>			

BUILDING CONTROL			
BUSINESS UNITS T0400 and T0410			
Cabinet Member for Planning Policy and Housing Policy	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	1,253	1,266	1,109
Other Employee Expenses	50	57	57
Travelling/Parking/Congestion Charges	27	35	34
Bad Debt Provision	8	6	6
General Office Expenses	94	95	75
Scanning of files	91	95	26
Consultants	47	72	73
Dangerous Structures Expenditure	8	20	20
Total Direct Expenditure	1,578	1,646	1,400
Central Support Services Recharges	321	335	310
Departmental Support Services Recharge	22	20	20
TOTAL EXPENDITURE	1,921	2,001	1,730
INCOME			
Building Regulation Fees	1,349	1,378	1,079
Other Income	25	17	17
Dangerous Structures Reimbursement	8	20	20
TOTAL INCOME	1,382	1,415	1,116
NET EXPENDITURE	539	586	614
DESCRIPTION OF SERVICE			
<p>The department deals with some 1,250 building regulation applications each year that are made to the Council under Building Control legislation. These cover a variety of activities including erection, extension or alteration of a building, fire precautions, alterations to drainage, ventilation, underpinning foundations, sound and thermal insulation and access for the disabled. Building Control Surveyors vet and approve submitted plans and make site inspections at certain key stages of the construction process to ensure compliance with the regulations.</p> <p>The department is the only regulatory function that is operating in competition with private sector providers.</p> <p>The department also deals with the licensing of special and temporary structures and generally gives advice about fire precautions and building control matters. Senior staff members are on call to provide a twenty four hour service in respect of Dangerous Structures. The cost of the works carried out to secure these structures is fully reimbursed.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £21,070 for 2010/2011.</p> <p>There has been a £64,000 reduction on staffing costs following the 15% Management Costs Review exercise.</p> <p>The Building Regulations Fees budget has been decreased by £300,000 to better reflect the current trend which has been seriously affected by the recession. This loss of income has been offset by budget reductions within the business group and in particular from Building Control by a £94,000 reduction in salary costs and £90,000 for one off service improvements approved for 2009/10 as part of the recommendations of the Royal Borough Review of Building Control dropping out.</p>			

DEVELOPMENT CONTROL, DEVELOPMENT CONTROL SUPPORT, PLANNING INFORMATION OFFICE AND REGISTRATION TEAM

BUSINESS UNIT T0100, T0110 and T0130

Cabinet Member for Planning Policy and Housing Policy

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	1,805	1,928	1,551
Other Employee Expenses	87	58	54
Advertising Costs	36	38	38
Postage Costs	51	40	41
General Offices Expenses	15	14	13
Consultants	126	36	37
Total Direct Expenditure	2,120	2,114	1,734
Central Support Services Recharges	1,033	1,150	1,030
Departmental Support Services Recharge	648	737	590
TOTAL EXPENDITURE	3,801	4,001	3,354
INCOME			
Planning Application Fees	885	941	701
Pre Planning Application Advice Fees (started 1/4/09)	0	40	175
Other Fee Income	14	15	15
Planning Delivery Grant	6	66	44
Corporate and Democratic Core Activities	205	235	170
TOTAL INCOME	1,110	1,297	1,105
NET EXPENDITURE	2,691	2,704	2,249

DESCRIPTION OF SERVICE

Development Control and **Support** are responsible for implementing the Council's planning policies through the exercise of its development control powers. In 2009/10 3,000 planning applications are estimated to be considered. Related functions include the enforcement of planning controls, appeals against the Council's planning decisions, liaison with residents' and amenity groups and the maintenance of property based records of planning decisions and planning constraints.

The Planning Information Office offers a wide range of advice and information relating to Planning Control and Policy, Conservation Areas, Listed Buildings and Trees located in the Customer Service Centre. **The Registration Team** is responsible for registering all planning applications.

MAJOR VARIATIONS

Pay and prices have added £38,810 for 2010/2011.

Employee related costs have been reduced by £198,000, of which £90,000 results from the 15% Management Cost Review and the remaining £108,000 from retaining vacancies reflecting the lower workload. A further £25,000 has been transferred to Customer Services for taking over responsibility for Planningline.

A new charging regime was introduced from 1 April 2009 for pre planning applications advice and has proved successful to the extent a budget of £175,000 has been included for next year, although this may prove difficult to achieve in the current economic climate.

The Planning Applications fee budget has been reduced by £240,000 in 2010/11. This is to right-size the budget to reflect current income levels, which are affected by the downturn in the housing market.

Planning Delivery Grant of £44,000 has been included for two Graduate Trainees.

POLICY AND STRATEGIC SITES			
BUSINESS UNIT T0210 and T0270			
Cabinet Member for Planning Policy and Housing Policy	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	420	425	565
Other Employee Costs	16	8	11
General Office Expenses	14	6	6
Local Development Framework Costs	89	85	50
Kensal Eco Town/Nottinghill Gate studies	101	0	0
Graffiti initiative	0	0	77
Total Direct Expenditure	640	524	709
Central Support Services Recharges	143	156	179
Departmental Support Services Recharge	321	417	470
TOTAL EXPENDITURE	1,104	1,097	1,358
INCOME			
Sales of Development Plans	1	1	1
Planning Delivery Grant	0	85	50
S106 Contributions	0	0	50
Corporate and Democratic Core Activities	2	9	6
TOTAL INCOME	3	95	107
NET EXPENDITURE	1,101	1,002	1,251
DESCRIPTION OF SERVICE			
<p>The Policy Team is responsible for the Local Development Framework – the statutory document by which the future of the borough is planned. The team is responsible for gathering the evidence – such as housing and retail assessments – on which new policies are based. A major piece of work is coming to completion – the Core Strategy will be put before a government inspector in 2010 prior to being adopted by the Council. There is a townscape improvement programme seeking the removal of graffiti and visual clutter.</p> <p>The newly formed Strategic Sites team is responsible for significant sites within the Borough such as Kensal, Earls Court and Wornington Green. The team will prepare briefs for each of these sites, in conjunction with the landowners and the community, as well as assessing any related planning applications.</p>			
MAJOR VARIATIONS			
<p>Pay and prices have added £14,320 for 2010/2011.</p> <p>A new team dealing with Strategic Sites has been established and this is made up of members of staff from within Development Control, Policy and Design and Conservation. £231,000 has been transferred to cover the salary costs of this team.</p> <p>£25,000 has been transferred to Customer Service team for taking on Planningline.</p> <p>The Graffiti budget of £76,000 has transferred into Policy along with one member of staff.</p> <p>£50,000 has been included for the preparation work associated with the Local Development Framework funded from Planning Delivery Grant.</p> <p>Section 106 contributions have been included to fund the S106 Officer from 2010/11 onwards.</p> <p>Responsibility for the Graffiti initiative budget has transferred from Design and Conservation.</p>			

DESIGN AND CONSERVATION			
BUSINESS UNIT T0230			
Cabinet Member for Planning Policy and Housing Policy	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Costs	471	429	300
Other Employee Costs	12	9	8
Travelling Expenses	4	3	3
Brighten Up The Borough Fund	12	16	16
Graffiti Initiative	94	76	0
General Offices Expenses	15	7	7
Total Direct Expenditure	608	540	334
Central Support Services Recharges	73	81	61
Departmental Support Services Recharge	263	272	201
Capital Charges	23	26	29
TOTAL EXPENDITURE	967	919	625
INCOME			
Other Income	34		
Corporate and Democratic Core Activities	4	4	4
TOTAL INCOME	38	4	4
NET EXPENDITURE	929	915	621
DESCRIPTION OF SERVICE			
<p>The Design and Conservation Team is responsible for the implementation and review of the Council's Conservation, Urban Design and Historic Buildings policies through design advice; the preparation of Conservation Area Policy Statements in consultation with local amenity groups; grant aid to Historic Building restoration, townscape enhancement schemes and implementing the programme to bring derelict buildings back into beneficial use and the preparation of three supplementary planning documents as part of the Council's Local Development Framework.</p> <p>The team is also responsible for the Brighten Up the Borough Fund</p>			
MAJOR VARIATIONS			
<p>Pay and prices have added £7,140 for 2010/2011.</p> <p>Employee costs have reduced by £130,000. This follows two members of staff transferring to the Strategic sites team and the Graffiti officer transferring to Policy.</p> <p>Responsibility for the Graffiti initiative budget of £76,000 has transferred to Policy.</p>			

ARBORICULTURE			
BUSINESS UNIT T0250			
Cabinet Member for Planning Policy and Housing Policy	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	160	164	163
Other Employee Costs	5	5	5
General Offices Expenses	12	4	4
Tree Root Insurance Costs	191	207	200
Street Tree Planting	27	23	24
Street Tree Maintenance	191	204	217
Total Direct Expenditure	586	607	613
Central Support Services Recharges	66	67	58
Departmental Support Services Recharge	116	88	90
TOTAL EXPENDITURE	768	762	761
INCOME			
External contributions	6	0	0
TOTAL INCOME	6	0	0
NET EXPENDITURE	762	762	761
DESCRIPTION OF SERVICE			
<p>The Arboriculture service is responsible for the management of the Council's 8,000 trees. Most of these are pruned on a three year cycle except for those in the north of the borough on clay soils which are pruned biennially to lessen the likelihood of them causing subsidence damage to adjacent properties. Around 200 trees are planted each winter the majority of these being replacements for those which have died or have had to be removed for safety reasons.</p> <p>The team also handles around 1,000 applications annually to do works to trees protected by Tree Preservation Orders or those situated in Conservation Areas. Advice is also given to planning officers on the potential impact of new developments on trees.</p> <p>A twenty-four hour emergency service is also provided.</p>			
MAJOR VARIATIONS			
<p>Pay and prices have added £10,500 for 2010/2011.</p> <p>A reduction in tree root insurance premiums has been redirected to street tree maintenance in 2010/11.</p>			

LAND CHARGES			
BUSINESS UNIT T0310			
Cabinet Member for Planning Policy and Housing Policy	Actual	Budget	Budget
	2008/09	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employee Related Costs	76	220	179
Other Employee Expenses	3	8	8
Scanning	0	11	11
General Offices Expenses	0	16	16
Total Direct Expenditure	79	255	214
Central Support Services Recharges	27	125	76
Departmental Support Services Recharge	29	98	69
TOTAL EXPENDITURE	135	478	359
INCOME			
Land Charges Income	35	1,466	766
TOTAL INCOME	35	1,466	766
NET EXPENDITURE	100	-988	-407
DESCRIPTION OF SERVICE			
<p>Local Land Charges and Planning Records maintain the Local Land Charges Register, provides a prompt response to all search applications and handles Naming and Numbering requests. The Planning Records team provides copy documentation and planning history information upon request.</p> <p>The Local Land Charges team transferred from Corporate Services in 2009/10</p>			
MAJOR VARIATIONS			
<p>Pay and prices have added £2,510 for 2010/2011.</p> <p>£25,000 employee costs have been transferred to Customer Services for taking over responsibility for Planningline.</p> <p>The income target for Local Land Charges in 2010/11 has been reduced by £700,000 due to the continuing impact of the recession causing a sharp drop in the number of searches being received. £400,000 is a permanent reduction as this reflects the ongoing change in the market for searches. £300,000 is funded temporarily from the Council's Service Risk Reserve.</p>			

REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Growth						
1	Building Control	Loss of Building Regulations Income	Reduction in income budget for loss of Building Regulations income due to the recession.	300		
2	Planning Services/ Development Control	Loss of Planning Applications Income.	Reduction in income budget for loss of Planning Applications income due to the recession.	240		
3	Planning Services/Policy and Design	S106 Officer (self funded)	S106 Officer to be funded from S106 contributions instead of Corporate Funding (see 4).	50		
Total Local Growth				590		
Corporately Funded Growth						
4	Planning Services/Policy Team	S106 Officer post, self funded after 3 years.	Corporate Funding for S106 Officer dropping out and replaced by S106 contributions from developers.	-50		
5	Planning Services/Land Charges	Loss of Land Charges income	Reduction in Land Charges income budget to reflect permanent change in market	400		
6	Planning Services/ Land Charges	Loss of Land Charges income due to the cyclical nature of the current recession	Loss of Land Charges income due to the cyclical nature of the current recession funded from the Service Risk Reserve	300		-300
7	Planning Services/Policy and Design	Temporary post to support the Town Centre Manager to implement work programme	Temporary post to support the Town Centre Manager funded from the Strategic Regeneration Reserve	30	-30	
Total Corporately Funded Growth				680	-30	-300

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Savings						
8	Building Control	Delete one senior manager post.	Delete one senior manager post following 15% Management cost review.	-64	-12	
9	Building Control	Delete two surveyor posts	Delete two surveyor posts to offset loss if income and reflect lower workload.	-94		
10	Building Control	Service developments on e-government, mobile working and scanning dropping out	One off service developments recommended in the RBR on e-government, mobile working and scanning dropping out.	-90		
11	Planning Services/Development Control	Pre-Planning Applications advice charges income.	Pre-Planning Applications advice charges income.	-175		
12	Planning Services/Development Control	Delete two senior posts	Delete two DC team leader posts following 15% Management Costs Review.	-90		
13	Planning Services	Salary savings to offset loss of income and reflect lower workload.	Salary savings to offset loss of income and reflect lower workload.	-227		
14	Planning Services/Policy Team	S106 Contributions for administration and monitoring	S106 Contributions for administration and monitoring	-50		
15	Planning Services/Building Control	Reduced telephony and home connection costs.	Reduced telephony costs from new contracts and review of broadband.	-5		
Total Savings				-795	-12	

***TRANSPORT, ENVIRONMENTAL AND
LEISURE SERVICES***

REVENUE BUDGET 2010/2011

**TRANSPORT, ENVIRONMENT AND LEISURE
SERVICES
REVENUE BUDGET**

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TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES

SUMMARY OF CHANGES	Ref.	Budget 2010/11
ORIGINAL BUDGET 2009/10		£'000 25,083
◦ PAY & PRICES CHANGES		
Pay		213
Reversal of over provision of salary inflation		-102
Price Variations - Expenditure		825
National Non Domestic Rates (NNDR)		3
Price Variations - Expenditure - Recharges		98
Price Variations - Income		-233
Total Pay & Price Increases		804
◦ CENTRAL SUPPORT SERVICES CHANGES		-158
◦ VARIATION IN CHARGES TO / FROM OTHER SERVICES		-53
◦ TRANSFERS TO/FROM OTHER SERVICES		
Pension Funds Contribution - FRS17		-130
Transfer from Family and Children's Service - Room Hire		4
Transfer to Corporate Services - Contribution towards SPACE project		-31
Transfer to Corporate Services - Parking Customer Services		-307
		-464
◦ CAPITAL CHARGES VARIATIONS		343
SUB TOTAL		25,555
◦ RESOURCE CHANGES		
<i>These items are shown in more detail on pages 43 to 46</i>		
Local Growth		
Sustainable museum maintenance	1	80
Climate Change Initiatives	2	80
Decreased off street parking income	3	100
Reduced residents permit income	4	100
Total Local Growth		360
Corporately Funded Growth		
One off implementation of the visitor policy 2009-20	5	95
Full year costs of management of Brompton Cemetery	6	87
Total Corporately Funded Growth		182
Planned Savings		
Management Savings across the Business Group	7	-426
Savings from new highway maintenance contracts	8	-450
Modify specification for highway maintenance	9	-750
Reduced street lighting electricity costs	10	-200
Charitable relief on sports centres - National Non Domestic Rates (NNDR)	11	-95
Information Systems efficiency savings	12	-18
Total Planned Reductions		-1,939
TOTAL RESOURCE CHANGES		-1,397

TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES

SUMMARY OF CHANGES	Ref.	Budget 2010/11
<ul style="list-style-type: none"> ◦ OTHER CHANGES Assumption that Street Trading reserve will be used to balance A/C 2012 Olympics and related cultural events (reserve funded) 		 6 -25
Total Other Changes		-19
FORECAST BUDGET		24,139

TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES Subjective Summary

Item	Notes	2008/09 Actual	2009/10 Budget	2010/11 Budget
		£'000	£'000	£'000
EXPENDITURE				
Employee Related Expenses	1	13,248	13,945	13,233
Premises Related Expenses	2	4,850	5,515	5,296
Transport Related Expenses		112	135	132
Supplies & Services	3	5,474	5,524	5,794
Third Party Payments	4	41,092	44,202	42,993
Transfer Payments		0	0	0
Central Support				
Central Departments		6,402	6,646	6,588
Other Departments		226	238	249
Capital Charges	5	2,293	2,096	2,439
TOTAL EXPENDITURE		73,697	78,301	76,724
INCOME				
Government Grants		101	111	125
Other Grants, Reimbursements & Contributions		1,345	407	407
Customer & Client Receipts				
Fees & Charges	6	49,516	51,205	50,542
Rents		917	947	896
Interest		1	1	1
Recharges to Other Revenue A/Cs				
Other Departments		507	547	614
TOTAL INCOME		52,387	53,218	52,585
NET EXPENDITURE		21,310	25,083	24,139

Notes

- 1** The budget has been reduced by £426,000 for management savings across the business group and by £304,000 following the transfer of Parking Customer Services to Corporate Services.
- 2** Street lighting electricity costs have decreased by £200,000.
- 3** A virement from Third Party Payments has been made for the Opera an additional £80,000 has been included for climate change initiatives.
- 4** The budget has been reduced by £750,000 for a materials change in highways maintenance, another £450,000 from new highways maintenance contract savings and £703,000 for a reduction in parking compliance costs.
- 5** There has been an increase in capital charges due to a higher depreciation charge and asset re-valuation.
- 6** The majority of parking income has not been inflated for 2010/11; the budget has been reduced by £200,000 to reflect declining off street parking income and residents permit income; Compliance income has been reduced by £703,000.

TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES

Service Summary

Service	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Cabinet Member for Transportation, Environment and Leisure											
Waste Management and Enforcement											
Operations - Cleansing	13,052	136	12,916	13,626	140	13,486	13,841	143	13,698	50,000 tonnes of refuse/ 84,000 premises; cleansing 460km footways	WMC&L
Commercial Waste and Revenue Services	2,497	4,773	-2,276	2,672	4,905	-2,233	2,653	5,015	-2,362	Collection of 25,000 tonnes of waste from 3,200 premises	WMC&L
Waste Disposal	7,631	56	7,575	9,388	68	9,320	9,550	63	9,487	Disposal of 90,000 tonnes of refuse by WRWA	WMC&L
Recycling	2,429	91	2,338	2,466	8	2,458	2,428	9	2,419	Collection of 15,000 tonnes from 84,000 premises	WMC&L
Regulation of Street Trading	761	761	0	803	803	0	758	758	0	350 licensed sites	WMC&L
Traders Stores and Market Development	83	178	-95	168	179	-11	175	184	-9	57 stores and 2 retail outlets	WMC&L
CCTV	362	3	359	372	0	372	314	0	314		WMC&L
Leisure											
Sports Centres	1,130	176	954	1,311	261	1,050	1,248	276	972	2 Sports Centres - Kensington and Chelsea	WMC&L
Parks and Open Spaces	3,946	215	3,731	4,199	226	3,973	4,223	213	4,010	8 main parks and 100 smaller open spaces (40.3 hectares)	WMC&L
Cemeteries	676	814	-138	951	735	216	1,046	754	292	2 Cemeteries - Hanwell and Gunnersbury	WMC&L
Culture											
Arts Development and Support	763	127	636	514	0	514	462	0	462		WMC&L
Holland Park Theatre	2,770	2,199	571	2,763	2,286	477	2,981	2,330	651	44,000 tickets sold for 47 performances in 2009	WMC&L
Museums and Galleries	862	225	637	729	280	449	1,012	287	725	4 facilities	WMC&L
Carnival and Other Events	935	158	777	934	146	788	1,072	179	893		WMC&L
Executive											
Environmental Strategy	308	-2	310	309	0	309	403	0	403		EDTELS
Licensing	1,006	622	384	1,052	631	421	1,075	636	439	1,000 licensed premises	EDTELS
Transportation and Highways											
Highway Maintenance	10,777	1,244	9,533	11,273	892	10,381	10,120	896	9,224	208km of public highway, of which,12.5km maintained by TfL	T&H
Public Lighting	2,366	37	2,329	2,549	40	2,509	2,345	41	2,304	10,500 street lights,3,500 signs/ bollards and 12,300 Parking Signs	T&H
Rechargeable and Other Street Works	646	338	308	608	593	15	697	608	89		T&H
Projects - Traffic Section	2,464	180	2,284	2,369	58	2,311	2,294	58	2,236		T&H
Transportation and Road Safety	1,100	368	732	957	89	868	901	85	816	Planning apps-20 major and 600 minor /Travel Plans with 74 schools	T&H
Parking											
Car Parking Off-Street	1,100	1,748	-648	944	1,915	-971	1,080	1,815	-735	2 Car Parks-Ken.Town Hall has 450 spaces and Young Street 254	PO
Car Parking On-Street	15,247	37,444	-22,197	16,675	38,567	-21,892	15,315	37,766	-22,451	Approx. 38,000 live residents permits/18,500 suspensions per annum	PO
Total Cabinet Member for Transportation, Environment and Leisure	72,911	51,891	21,020	77,632	52,822	24,810	75,993	52,116	23,877		

TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES Service Summary

Service	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Adjustment for Recharged Services Income and Internal Recharges	496	496	0	396	396	0	469	469	0		
TOTAL TRANSPORT, ENVIRONMENT AND LEISURE SERVICES	73,697	52,387	21,310	78,301	53,218	25,083	76,724	52,585	24,139		
FULLY RECHARGED SERVICES											
Executive	1,514	2	1,512	1,599	3	1,596	1,620	3	1,617		EDTELS
Contact Centres & Business Support	3,068	468	2,600	3,217	505	2,712	3,015	568	2,447		WMC&L
Contracts & Enforcement Support	1,823	91	1,732	1,946	64	1,882	1,954	64	1,890		WMC&L
Transportation and Highways Administration	1,265	78	1,187	1,236	0	1,236	1,446	0	1,446		T&H
FULLY RECHARGED	7,670	639	7,031	7,998	572	7,426	8,035	635	7,400		

**TRANSPORT, ENVIRONMENTAL AND LEISURE SERVICES
NARRATIVE SHEETS**

EXECUTIVE GROUP			
BUSINESS UNITS Y0001, Y0002, Y0008 and Y0009			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,190	1,200	1,237
Business Group Training Expenses	32	34	34
Transport Related Expenditure	2	3	3
Consultancy, Research and Special Projects	5	16	16
General Office Expenses	31	33	33
Total Direct Expenditure	1,260	1,286	1,323
Central Support Services Recharges	254	313	297
TOTAL EXPENDITURE	1,514	1,599	1,620
INCOME			
Fees and Charges	2	3	3
TOTAL INCOME	2	3	3
NET EXPENDITURE (FULLY RECHARGED)	1,512	1,596	1,617
DESCRIPTION OF SERVICE			
<p>This comprises the Executive Director and Personal Assistant, Group Finance, and Strategy and Service Development with the associated running costs. Also included are the Business Group's training budgets and some centrally held monies under the control of the Executive Director.</p> <p>These costs are fully recharged to the departments and services.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £29,710 to the budget for 2010/2011.</p> <p>Following a reallocation of the salary budget, £30,000 has been transferred from Licensing to Strategy and Service Development.</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

EXECUTIVE – ENVIRONMENTAL STRATEGY**BUSINESS UNITS Y0006, Y0011, Y0013 and Y0016**

Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	17	24	24
Environmental Initiatives	45	82	163
Consultants	47	0	0
Total Direct Expenditure	109	106	187
Central Support Services Recharges	3	0	13
Departmental Recharges	196	203	203
TOTAL EXPENDITURE	308	309	403
INCOME			
Grants	-2	0	0
TOTAL INCOME	-2	0	0
NET EXPENDITURE	310	309	403

DESCRIPTION OF SERVICE

This budget heading includes recharges from the Strategy and Service Development Division of the Executive.

The areas of work covered include the development of the Council's Environmental Strategy, Climate Change Strategy and the coordination of action planning, measurement, publicity and communications. This also includes the North Kensington Environment Project that was originally supported by Neighbourhood Renewal Funding, but which is now embedded in mainstream funding. The project aim is to promote and facilitate environmental improvements to vacant land, buildings and bridges in North Kensington with the involvement of the local community.

MAJOR VARIATIONS

Pay and price increases have added £5,110 to the budget for 2010/2011.

£80,000 has been added to the Environmental Initiatives budget for Climate Change Initiatives (Ref. No. 2).

The remaining variations arise from the reallocation of expenditure and income internally between business units.

EXECUTIVE – LICENSING			
BUSINESS UNIT Y0030			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	576	639	613
Transport Related Expenditure	1	2	2
Analyst Fees	2	5	5
Enforcement	0	2	2
Running Costs	13	25	24
Licensing Initiatives	20	0	0
Total Direct Expenditure	612	673	646
Central Support Services Recharges	297	275	331
Other Departmental Recharges	35	39	39
Departmental Recharges	62	65	59
TOTAL EXPENDITURE	1,006	1,052	1,075
INCOME			
Licences	580	594	599
Contributions to Licensing Initiatives	10	0	0
Corporate and Democratic Core Activities	32	37	37
TOTAL INCOME	622	631	636
NET EXPENDITURE	384	421	439
DESCRIPTION OF SERVICE			
<p>The Licensing Team provides integrated control of premises and persons requiring licences under the Licensing Act 2003, Gambling Act 2005 and other licences issued for "special treatments" (acupuncture, beauty parlours, etc.), explosives, fireworks, amusement arcades, etc. The type of premises licensed under the 2003 Act requires that enforcement activity normally has to take place during unsocial hours. There are approximately 1,000 premises licensed under this legislation in the Borough.</p> <p>The Licensing Team also undertakes cocaine testing in licensed premises in partnership with the Metropolitan Police with the intention of raising awareness amongst licensees and reducing the opportunities for using of the drug in licensed premises. The Team also manages the Best Bar None scheme within the Borough, having successfully piloted it in six wards in 2008.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £12,040 to the expenditure budget, however income has also been increased by £5,380 resulting in a net increase of £6,660 in 2010/2011.</p> <p>Following a reallocation of the salary budget, £30,000 has been transferred from Licensing to Strategy and Service Development.</p> <p>The Employees budget has been increased by £7,000 following a Management reorganisation across the Business Group (Ref. No. 7).</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – CONTACT CENTRES AND BUSINESS SUPPORT			
BUSINESS UNITS Y0003, Y2000, Y2060, Y2090 and Y2095			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,195	1,259	1,159
Premises Related Expenditure	11	17	10
Transport Related Expenditure	5	7	6
Supplies and Services	96	103	105
Third Party Payments	8	46	15
Total Direct Expenditure	1,315	1,432	1,295
Central Support Services Recharges	1,290	1,293	1,261
Departmental Support Services Recharges	463	492	459
TOTAL EXPENDITURE	3,068	3,217	3,015
INCOME			
Fees and Charges	8	5	2
Recharges to Other Business Groups	460	500	566
TOTAL INCOME	468	505	568
NET EXPENDITURE (FULLY RECHARGED)	2,600	2,712	2,447
DESCRIPTION OF SERVICE			
Streetline, Arts and Leisure Line, and Environmental Healthline Contact Centres.			
With the exception of Environmental Healthline, these Services also provide administrative support to the Department, including reports relating to Governance, and information technology expertise. All complaints and service requests are handled through the service including the majority of performance monitoring. Direct customer services are also provided in the form of coping with the administration of abandoned vehicles, dumps, "Too Big for the Bin" service, donated benches and co-ordination of events in the parks			
Arts and Leisure Administration			
This section provides support for the Arts and Leisure Services. All complaints are handled through the section including the majority of support, purchasing and performance monitoring.			
The full cost of Environmental Healthline is recharged to the Housing, Health and Adult Social Care Business Group and the other costs are recharged as departmental administration over the appropriate Waste Management, Culture and Leisure business units.			
MAJOR VARIATIONS			
Pay and price increases have added £37,220 to the budget in 2010/2011.			
The Employees budget has been increased by £11,000 following a Management reorganisation across the Business Group (Ref. No. 7).			
Budgets totalling £142,000 have been transferred to CCTV following the split from the Out of Hours Service.			
The remaining variations arise from the reallocation of expenditure and income internally between business units.			

WASTE MANAGEMENT, CULTURE AND LEISURE – CONTRACTS AND ENFORCEMENT SUPPORT			
BUSINESS UNITS Y2010, Y2020, Y2040, Y2050			
Cabinet Member for Transportation, Environment and Leisure	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,265	1,311	1,267
Premises Related Expenditure	41	41	44
Transport Related Expenditure	58	69	60
Supplies and Services	40	52	51
Total Direct Expenditure	1,404	1,473	1,422
Central Support Services Recharges	131	146	150
Departmental Support Services Recharges	281	320	328
Capital Charges	7	7	54
TOTAL EXPENDITURE	1,823	1,946	1,954
INCOME			
Fixed Penalty Fees	75	55	55
Other Income	16	9	9
TOTAL INCOME	91	64	64
NET EXPENDITURE (FULLY RECHARGED)	1,732	1,882	1,890
DESCRIPTION OF SERVICE			
<p>An officer force exists under this heading to monitor and work with the Council's cleansing contractors and to control the many offences that occur on the public highway, over which the Council has jurisdiction. These include abandoned bicycles, shopping trolleys and vehicles, builders' work, dogs, litter, obstructions, and illegal street trading. A considerable amount of effort is directed towards the control of refuse placed on the public highway. Thousands of bags are opened every year in search of evidence about the ownership of the rubbish. Additionally, assistance is given to the Recycling Service to help promote the Council's Recycling initiative and to curb illegal street trading.</p> <p>These costs are recharged to the relevant business units within Waste Management, Culture and Leisure and Transportation and Highways.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £11,020 to the budget in 2010/2011.</p> <p>The Employees budget has been reduced by £34,000 following a Management reorganisation across the Business Group (Ref. No. 7).</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – CCTV			
BUSINESS UNIT Y2790			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	0	0	142
Premises Related Expenditure	14	17	15
Supplies and Services	99	90	102
Total Direct Expenditure	113	107	259
Central Support Services Recharges	1	1	39
Departmental Support Services Recharges	235	250	3
Capital Charges	13	14	13
TOTAL EXPENDITURE	362	372	314
INCOME			
Other Income	3	0	0
TOTAL INCOME	3	0	0
NET EXPENDITURE	359	372	314
DESCRIPTION OF SERVICE			
<p>This is a new distinct service having been separated from the Out of Hours service at the beginning of 2010. A small team will provide a dedicated proactive facility to users including the Metropolitan Police Service and other external departments which will reduce crime and antisocial behaviour within the Borough using its 60 public space cameras during its operational period on a daily basis. The equipment will be renewed over the next 24 months and a review will establish best locations utilising the new equipment.</p> <p>This service will be dedicated to crime reduction and will have a well trained and well supported team to provide this new service to our partners. It is also expected that internal departments will make more use of this now dedicated service with good results.</p> <p>The digitalisation of the recording of images has enabled a more comprehensive service to those seeking secure quality pictures capable of satisfying the Judiciary and enabling quality images to be circulated to relevant agencies in the fight against terrorism and other serious crime.</p> <p>The Department acts as the custodian of the service for the Head of Community Safety for the Council.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £1,630 to the budget in 2010/2011.</p> <p>The Employees budget of £142,000 has been created following the split from the Out of Hours Service. These costs previously came through as Departmental Support Service Recharges.</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – OPERATIONS – CLEANSING**BUSINESS UNITS Y2301, Y2305, Y2310 and Y2340****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	<i>Budget</i>	<i>Budget</i>
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Public Conveniences Repairs and Maintenance	72	75	76
Payments to Contractors	11,002	11,427	11,582
Refuse Containers	0	12	12
Rents, NNDR, Utilities and Other Running Costs	38	55	54
Total Direct Expenditure	11,112	11,569	11,724
Central Support Services Recharges	17	61	62
Enforcement Recharges	1,091	1,186	1,191
Departmental Support Services Recharges	772	789	805
Capital Charges	60	21	59
TOTAL EXPENDITURE	13,052	13,626	13,841
INCOME			
TMO Contribution to the Animal Warden Service	11	10	10
Sales – “Too Big for the Bin”	85	93	96
Public Conveniences	40	37	37
TOTAL INCOME	136	140	143
NET EXPENDITURE	12,916	13,486	13,698

DESCRIPTION OF SERVICE

This business unit shows the costs to the Council of street cleansing, domestic refuse and public conveniences. The current contractors are S.I.T.A. (UK) Ltd. This does not include any payments to Western Riverside Waste Authority as these are shown separately under Waste Disposal.

The domestic refuse fleet includes 15 split-back recycling vehicles for the at least twice-weekly service, as well as other vehicles.

The operations also include manual street cleansing, street sweeping by hand and by footway machine, mechanical road sweeping, gully cleansing, carriageway flushing, leaf clearance in season, litter bins, snow and ice clearance and gritting during the winter, grit bin provision and maintenance, and also dump clearance. Regular checks are also made to the Public Conveniences and Autoloo sites throughout the Borough. Cleansing takes place throughout the day and night at frequencies dependent upon location and requirements under the Environmental Protection Act. Also, in compliance with the Act a system of rapid response is in operation, which can respond to justifiable complaints.

The Animal Warden Service contract provides resources to patrol housing estates as well as the public highway.

The costs for the “Too Big for the Bin” service are also included here.

MAJOR VARIATIONS

Pay and price increases have added £198,730 to the expenditure budget, however income has also been increased by £2,760 resulting in a net increase of £195,970 in 2010/2011.

The remaining variations arise from the reallocation of expenditure and income internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – COMMERCIAL WASTE AND REVENUE SERVICES

BUSINESS UNITS Y2350 and Y2360

Cabinet Member for Transportation, Environment and Leisure

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	415	438	396
Transport Related Expenditure	56	56	57
Refuse Containers	35	45	46
Purchase of Sacks	200	220	223
Supplies and Services	61	71	72
Payments to Contractors	1,251	1,254	1,256
Debt Recovery and Bad Debt Provision	15	96	98
Total Direct Expenditure	2,033	2,180	2,148
Central Support Services Recharges	112	122	129
Departmental Support Services Recharges	352	370	376
TOTAL EXPENDITURE	2,497	2,672	2,653
INCOME			
Commercial Waste Income	4,666	4,799	4,919
Private Street Works and Other Income	104	103	93
Recharges to Other Services	3	3	3
TOTAL INCOME	4,773	4,905	5,015
NET EXPENDITURE	-2,276	-2,233	-2,362

DESCRIPTION OF SERVICE

The Council's Commercial Waste Portfolio is managed in-house. This arrangement commenced in April 2005 when the new Waste Management Contract was put in place. The Council was asked to review the effectiveness of the new operation after 12 months. This was done and the decision taken to keep the service in-house but under review.

Commercial Waste makes provisions for the collection of waste material from trading organisations and other premises, for which the Council has a right or duty to charge. Refuse containers such as paladins, skips and compactors are also hired out. Collection of waste material can occur in the morning or evening and on primary routes at night. The service operates seven days per week, 364 days per year.

Taking control of the majority of commercial waste in the Borough helps considerably in managing how it is presented for collection and benefits the recycling initiative. Commercial Waste is collected as part of the main contract, which S.I.T.A. (UK) Ltd operates. Collecting commercial and domestic waste simultaneously has efficiency and economic benefits.

Payments to Western Riverside Waste Authority are not included here, but shown separately under Waste Disposal.

MAJOR VARIATIONS

Pay and price increases have added £37,210 to the expenditure budget, however income has also been increased by £122,540 resulting in a net decrease of £85,330 in 2010/2011.

The Employees budget has been reduced by £46,000 following a Management reorganisation across the Business Group (Ref. No. 7).

The remaining variations arise from the reallocation of expenditure and income internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – WASTE DISPOSAL**BUSINESS UNIT Y2100**

Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
WRWA Levy	7,016	1,274	1,312
WRWA Waste Disposal Charges	645	8,111	8,214
Street Traders Repayment Provision	-33	0	0
Total Direct Expenditure	7,628	9,385	9,526
Central Support Services Recharges	3	3	24
TOTAL EXPENDITURE	7,631	9,388	9,550
INCOME			
Recharges to Street Trading Account	56	68	63
TOTAL INCOME	56	68	63
NET EXPENDITURE	7,575	9,320	9,487

DESCRIPTION OF SERVICE

This Business Unit covers the costs of disposing of The Royal Borough's refuse by the Western Riverside Waste Authority (WRWA) of which The Royal Borough is a constituent member, along with Wandsworth Borough Council and the London Boroughs of Hammersmith and Fulham, and Lambeth. The charging basis from 2009/10 is on rates per tonne for the various waste streams, with a residual levy to apportion civic amenity costs and authority overheads among constituent councils on the basis of council tax-bases.

In an effort to reduce the amount of waste disposed in Landfill sites the Government introduced a Landfill Tax on 1 October 1996. This tax will increase from £40 to £48 per tonne on 1 April 2010. This has increased the cost of waste disposal and where appropriate Commercial Waste charges have been increased to reflect this

The extra cost of disposal from the introduction of Landfill Trading Allowances (LATS) will make landfill even more expensive. However providing the Belvedere waste to energy plant progresses as planned, and provided there is no change in law, significant additional costs associated with LATS should be confined to 2009/2010 alone.

MAJOR VARIATIONS

Pay and price increases have added £139,810 to the budget in 2010/2011.

The remaining variations arise from the reallocation of expenditure internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – RECYCLING			
BUSINESS UNITS Y2160, Y2170 and Y2180			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	328	327	277
Premises Related Expenditure	34	28	27
Transport Related Expenditure	8	8	8
Refuse Containers	21	24	24
Purchase of Sacks	320	293	297
Other Supplies and Services	80	90	92
Payments to Contractors	1,213	1,270	1,286
Total Direct Expenditure	2,004	2,040	2,011
Central Support Services Recharges	43	48	41
Departmental Support Services Recharges	359	378	376
Capital Charges	23	0	0
TOTAL EXPENDITURE	2,429	2,466	2,428
INCOME			
Grants and Contributions	37	0	0
Other Income	54	8	9
TOTAL INCOME	91	8	9
NET EXPENDITURE	2,338	2,458	2,419
DESCRIPTION OF SERVICE			
<p>In June 1993, the Council launched a door-to-door collection service for recycling materials for both domestic and commercial properties. The material is now dealt with by the WRWA via Cremorne Wharf and a temporary Materials Reclamation Facility in East London. The WRWA's own brand new Material Reclamation Facility is unlikely to come online until late in 2010.</p> <p>The education function of the Recycling Service was established to boost participation and maximise the amount of material collected. A team of 5 Recycling Advisors is deployed to promote participation in recycling.</p> <p>The current service contract provides for split-back vehicles and at least twice-weekly recycling collections borough-wide. A free distribution of orange recycling bags to all households started in April 2006 and has significantly improved our recycling performance.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £28,390 to the budget in 2010/2011.</p> <p>The Employees budget has been reduced by £46,000 following a Management reorganisation across the Business Group (Ref. No. 7).</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – REGULATION OF STREET TRADING**BUSINESS UNIT Y2402****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	143	214	160
Premises Related Expenditure	19	18	21
Transport Related Expenditure	4	4	4
Supplies and Services	12	16	18
Payments to Contractors	295	314	318
Transfer to/from Street Trading Reserve	57	0	0
Total Direct Expenditure	530	566	521
Central Support Services Recharges	50	44	50
Departmental Support Services Recharges	125	125	124
Apportionment of Waste Disposal Costs	56	68	63
TOTAL EXPENDITURE	761	803	758
INCOME			
Grants and Contributions	3	0	0
Fees and Charges	758	803	758
TOTAL INCOME	761	803	758
NET EXPENDITURE	0	0	0

DESCRIPTION OF SERVICE

This business unit records the income and expenditure associated with the street trading sites managed by The Royal Borough. The account is intended to be self-balancing in the long term. Income is derived from permanent and temporary site lettings. There are 70 licensed sites on Golborne Road, 250 on Portobello Road and 30 isolated sites scattered around the borough. The charges are reviewed annually. Under current legislation the Council can only recover specified costs through its charges.

Refuse collection and cleansing of the market area is carried out by S.I.T.A. (UK) Ltd.

MAJOR VARIATIONS

Pay and price increases have added £10,030 to the expenditure budget in 2010/2011.

The Employees budget has been reduced by £54,000 following a Management reorganisation across the Business Group (Ref. No. 7).

The remaining variations arise from the reallocation of expenditure and income internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – TRADERS STORES AND MARKET DEVELOPMENT

BUSINESS UNITS Y2401 and Y2403

Cabinet Member for Transportation, Environment and Leisure

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	4	46	47
Premises Related Expenditure	35	57	53
Supplies and Services	0	30	31
Payments to Cleansing Contractor	17	19	19
Total Direct Expenditure	56	152	150
Central Support Services Recharges	2	3	6
Departmental Support Services Recharges	9	10	3
Capital Charges	16	3	16
TOTAL EXPENDITURE	83	168	175
INCOME			
Fees and Charges	17	16	17
Rental Income	161	163	167
TOTAL INCOME	178	179	184
NET EXPENDITURE	-95	-11	-9

DESCRIPTION OF SERVICE

This business unit covers the funding and recharge of street traders' stores situated at Lonsdale Mews (19 units), Munro Mews (20 units), Haydens Place (14 units), and Dunworth Mews (4 units). Also included are the two retail outlets at Westbourne Grove and South Kensington Island.

The Council is in the process of introducing market development initiatives to facilitate regeneration.

MAJOR VARIATIONS

Pay and price changes have reduced the expenditure budget by £1,930 which together with an increase of £4,480 in the income budget results in a net decrease of £6,410 in 2010/2011.

The remaining variations arise from the reallocation of expenditure and income internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – CARNIVAL & OTHER EVENTS			
BUSINESS UNITS Y0012, Y0014, Y0015, Y2390 and Y2395			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	160	242	248
Premises Related Expenditure	2	3	3
Transport Related Expenditure	4	3	3
Supplies and Services	132	134	110
Third Party Payments	490	396	523
Total Direct Expenditure	788	778	887
Central Support Services Recharges	38	39	49
Other Departmental Recharges	85	90	90
Departmental Support Services Recharges	24	27	46
TOTAL EXPENDITURE	935	934	1,072
INCOME			
Grants and Contributions	5	0	0
Fees and Charges	153	146	179
TOTAL INCOME	158	146	179
NET EXPENDITURE	777	788	893
DESCRIPTION OF SERVICE			
<p>This Business Unit includes the costs associated with the preparation, enforcement and supervision of the Notting Hill Carnival. The costs included in Third Party Payments are payments to the cleansing contractor, hire of toilets, and payment of a grant to London Notting Hill Carnival Ltd. These costs are netted off by income received from street trading licences.</p> <p>Olympics and Visitor Strategy budgets are also included here.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £12,220 to the expenditure budget, however income has also been increased by £3,660 resulting in a net increase of £8,560 in 2010/2011.</p> <p>The 2012 Olympics budget included in Supplies and Services has reduced by £25,000 in 2010/11 as a result of the programming of the expenditure.</p> <p>There is an additional £95,000 in the Third Party Payments budget in 2010/11 for the one-off implementation of the visitor policy 2009-20 (Ref. No. 5).</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – SPORTS CENTRES			
BUSINESS UNITS Y2850 and Y2860			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	129	132	132
Premises Related Expenditure	293	316	75
Supplies and Services	75	62	63
Third Party Payments	287	433	604
Total Direct Expenditure	784	943	874
Central Support Services Recharges	74	82	79
Departmental Support Services Recharges	142	148	151
Capital Charges	130	138	144
TOTAL EXPENDITURE	1,130	1,311	1,248
INCOME			
Government Grant	0	111	125
Kensington Car Park	73	85	85
Transfer Rents	53	55	56
Other Income	50	10	10
TOTAL INCOME	176	261	276
NET EXPENDITURE	954	1,050	972
DESCRIPTION OF SERVICE			
<p>These Business Units include the Borough's two sports centres, which are currently managed by Nuffield Health (previously Cannons Health and Fitness Ltd). This contract commenced on 1 April 2005 and runs for a period of 12 years with a possible break at 6 years.</p> <p>Chelsea Sports Centre is located at Chelsea Manor Street in the Chelsea Old Town Hall complex. It includes a 25 x 9 metre swimming pool and a 4 x 9 metre learner pool. There is also a sports hall, fitness gym and a dance studio. Charges are reviewed annually.</p> <p>Kensington Leisure Centre is located at Walmer Road, North Kensington. The Centre includes a 33.3 x 15 metre pool and a 10 x 15 metre teaching pool. There is also a fitness gym, dance studio, 2 sports halls, 2 squash courts, crèche, children's soft play area, café-bar and an outdoor play area. Charges are reviewed annually.</p> <p>In addition, the Sports Development Service (SDS) works in partnership with local and regional organisations to provide opportunities to increase sport and physical activity participation within the Royal Borough. Also, the SDS acts as the Royal Borough lead for the Kensington and Chelsea Community Sports and Physical Activity Network (CSPAN), which is the local partnership that co-ordinates development across the three sectors.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £17,180 to the expenditure budget, however income has also been increased by £1,370 resulting in a net increase of £15,810 in 2010/2011.</p> <p>The responsibility for payment of National Non Domestic Rates (NNDR) has been changed from the Council to Nuffield Health, and as they qualify for charitable relief there is a net saving of £95,000 included in the 2010/11 budget (Ref. No. 11).</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – PARKS AND OPEN SPACES			
BUSINESS UNITS Y2710, Y2720, Y2750 and Y2780			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	773	871	862
Premises Related Expenditure	462	534	526
Grounds Maintenance Contractors	1,737	1,845	1,874
Transport Related Expenditure	16	13	13
Contribution to Lee Valley Regional Park	300	308	312
Supplies and Services	96	80	81
Total Direct Expenditure	3,384	3,651	3,668
Central Support Services Recharges	190	154	166
Other Departmental Recharges	25	25	25
Departmental Support Services Recharges	305	314	321
Capital Charges	42	55	43
TOTAL EXPENDITURE	3,946	4,199	4,223
INCOME			
Grants and Re-imbursements	30	20	21
Holland Park Car Park	54	56	56
Rental Income	57	55	56
Other Income	31	51	36
Recharges to Other Services	16	17	17
Transfer Rents	27	27	27
TOTAL INCOME	215	226	213
NET EXPENDITURE	3,731	3,973	4,010
DESCRIPTION OF SERVICE			
<p>These business units include the maintenance and upkeep of parks and open spaces and the Council's contribution to Lee Valley Regional Park. In addition, the Ecology Service and Parks Police budgets are included here.</p> <p>The Borough's 8 main parks cover some 34 hectares (84 acres), the main provision being Holland Park, 22.5 hectares of which approximately 10 hectares (25 acres) is woodland. In addition, approximately 100 smaller open spaces, public squares, landscaped highway verges, reservation and traffic islands are managed by this service totalling approximately 17.8 hectares making a grand total of 40.3 hectares. In addition, since May 2008, the Royal Borough has a 20 year agreement with the London Borough of Hammersmith and Fulham to provide daily management of Little Wormwood Scrubs (7.2 hectares or 18 acres).</p> <p>The parks and open spaces provide a diverse range of amenities for active and passive recreation including formal and informal gardens, sports facilities, children's playgrounds, wildlife areas, paddling pools, refreshment facilities and car parking. Grounds maintenance and management of sports facilities in parks is undertaken by Quadron Services. The new contract commenced from January 2008 and will run for 12 years with a possible break at 6 years.</p> <p>During park opening hours, the Parks Police service provides a community policing service to all the parks and open spaces in the Royal Borough with constant high profile patrolling in Holland Park and a peripatetic service to the remainder.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £50,350 to the expenditure budget, however income has also been increased by £2,100 resulting in a net increase of £48,250 in 2010/2011.</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – CEMETERIES**BUSINESS UNITS Y2800 and Y2810****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	71	73	73
Premises Related Expenditure	68	73	74
Grounds Maintenance Contractors	400	670	767
Supplies and Services	16	8	8
Total Direct Expenditure	555	824	922
Central Support Services Recharges	29	28	27
Departmental Support Services Recharges	91	95	96
Capital Charges	1	4	1
TOTAL EXPENDITURE	676	951	1,046
INCOME			
Sales – Burial Rights	372	311	318
Interment Fees and Related Charges	423	423	434
Other Income	19	1	2
TOTAL INCOME	814	735	754
NET EXPENDITURE	-138	216	292

DESCRIPTION OF SERVICE

The Council's cemeteries are located at Gunnersbury and Hanwell. Gunnersbury Cemetery has 19,745 grave spaces (22 acres) and Hanwell has 13,500 (19 acres). Grave digging and all grounds maintenance are undertaken by Quadron Services. Charges for sales and burials are reviewed annually.

Provision was included in 2009/2010 for the part year running costs of Brompton Cemetery, and this has increased to a full year provision in 2010/2011. Negotiations are still taking place with the Royal Parks on the transfer of responsibility to the Council.

MAJOR VARIATIONS

Pay and price increases have added £14,150 to the expenditure budget, however income has also been increased by £18,340 resulting in a net reduction of £4,190 in 2010/2011.

An additional £87,000 has been included in 2010/2011 in the Grounds Maintenance budget for the running costs of Brompton Cemetery (Ref. No. 6).

The remaining variations arise from the reallocation of expenditure and income internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – ARTS DEVELOPMENT AND SUPPORT**BUSINESS UNITS L0301 and L0307****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	150	168	121
Premises Related Expenditure	10	0	4
Supplies and Services	226	41	32
Grants	157	153	165
Other Third Party Payments	72	3	0
Total Direct Expenditure	615	365	322
Central Support Services Recharges	65	75	75
Other Departmental Recharges	12	0	12
Departmental Support Services Recharges	71	74	53
TOTAL EXPENDITURE	763	514	462
INCOME			
Grants and Contributions	127	0	0
TOTAL INCOME	127	0	0
NET EXPENDITURE	636	514	462

DESCRIPTION OF SERVICE

The Arts Service aims to create, develop and support the arts infrastructure across the Royal Borough, including arts and voluntary organisations, schools, and business. Partnership and collaboration work is co-ordinated and developed across all business groups. The Arts Service administers and manages the Arts Grants Fund for the Borough.

MAJOR VARIATIONS

Pay and price increases have added £5,410 to the expenditure budget in 2010/2011.

The Employees budget has been reduced by £51,000 following a Management reorganisation across the Business Group (Ref. No. 7).

The remaining variations arise from the reallocation of expenditure internally between business units.

WASTE MANAGEMENT, CULTURE AND LEISURE – HOLLAND PARK THEATRE			
BUSINESS UNITS L0309, L0310, L0311 and L0313			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	402	416	385
Production and Infrastructure	1,869	1,800	2,039
Other Expenditure	298	335	334
Total Direct Expenditure	2,569	2,551	2,758
Central Support Services Recharges	58	68	79
Departmental Recharges	66	71	59
Capital Charges	77	73	85
TOTAL EXPENDITURE	2,770	2,763	2,991
INCOME			
Sales from Tickets, Programmes and Tables	1,508	1,671	1,761
Sponsorship and Corporate Hospitality	335	330	330
Catering Commission	41	35	25
Advertising, Donations and Other Third Party Income	315	250	214
TOTAL INCOME	2,199	2,286	2,330
NET EXPENDITURE	571	477	651
DESCRIPTION OF SERVICE			
<p>This budget covers the support staff and other costs of operating the Opera Holland Park season in the Holland Park Theatre, which runs from the beginning of June to the middle of August. A new canopy and seating were put in place for 2007.</p> <p>Production costs can be a little unpredictable as this form of theatre involves several principal singers, chorus and sets. Income can be volatile depending on external support, the elements and review.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £37,490 to the expenditure budget, however income has also been increased by £39,680 resulting in a net decrease of £2,190 in 2010/2011.</p> <p>The 2010/11 budget has been increased by £170,000 to reflect realistic operating costs based on previous years. This has been funded by transferring surplus budget provision from Highway Maintenance where new contract prices are below the original budget provision.</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

WASTE MANAGEMENT, CULTURE AND LEISURE – MUSEUMS AND GALLERIES			
BUSINESS UNITS L0303, L0304, L0305 and L0306			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	319	329	326
Premises Related Expenditure	112	147	227
Supplies and Services	146	126	128
Third Party Payments	46	11	11
Total Direct Expenditure	623	613	692
Central Support Services Recharges	52	59	65
Other Departmental Recharges	0	14	12
Departmental Support Services Recharges	41	43	53
Capital Charges	146	0	190
TOTAL EXPENDITURE	862	729	1,012
INCOME			
Fees and Charges	223	280	287
Other Income	2	0	0
TOTAL INCOME	225	280	287
NET EXPENDITURE	637	449	725
DESCRIPTION OF SERVICE			
<p>This budget covers:</p> <p>Leighton House is a unique example of Victorian design accommodating an extensive collection of drawings and paintings by Lord Leighton. The house contains two galleries that are used for prestige shows of contemporary and Victorian art. The House is now closed for major internal refurbishment and will reopen in the Spring of 2010.</p> <p>Linley Sambourne House is one of the finest examples of a late Victorian house. It still retains much of its original furnishings and artefacts.</p> <p>The Orangery and Ice House offer international programmes of contemporary visual and applied arts exhibitions (April to October). The Orangery also serves as a venue for hire for events including press and product launches, social occasions and formal functions.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £4,050 to the expenditure budget, however income has also been increased by £6,330 resulting in a net decrease of £2,280 in 2010/2011.</p> <p>An additional £80,000 is included in the Premises budgets for 2010/11 for sustainable museum maintenance (Ref. No. 1).</p> <p>The remaining variations arise from the reallocation of expenditure and income internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – ADMINISTRATION			
BUSINESS UNITS Y7005, Y7105 and Y7205			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	573	494	531
Transport Related Expenditure	3	3	3
Stationery, Printing, Photocopying, Telephones, Post	34	36	46
Office Equipment and Other Minor Expenses	5	4	4
I.T. Expenditure	16	20	22
Total Direct Expenditure	631	557	606
Central Support Services Recharges	319	342	487
Departmental Support Services Recharge	315	337	353
TOTAL EXPENDITURE	1,265	1,236	1,446
INCOME			
Fees and Charges	78	0	0
TOTAL INCOME	78	0	0
NET EXPENDITURE FULLY RECHARGED	1,187	1,236	1,446
DESCRIPTION OF SERVICE			
<p>The salaries of the managers, their personal assistants and support services staff are shown here with their associated running costs.</p> <p>These costs plus departmental-wide overheads, which cannot be specifically charged to individual business units, are fully allocated over the Department's operational functions.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £19,840 to the expenditure budget in 2010/11.</p> <p>There has been an alignment of general office expenses within the department and £10,190 has been transferred from Transportation, Public Lighting and Projects – Traffic for this.</p> <p>£920 has been saved through Information Systems efficiency savings (Ref. No. 12).</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – HIGHWAY MAINTENANCE			
BUSINESS UNITS Y7210 – Y7226			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	627	593	613
Premises Related Expenditure	7	9	9
Transport Related Expenditure	29	33	34
Insurance Costs	304	311	342
Office Equipment, Consultants and other Running Costs	83	98	99
Carriageway Repairs and Improvements	2,320	2,506	2,308
Footway Repairs and Improvements	5,800	5,898	4,894
Bridge Maintenance	59	103	89
Guard Railings and Bollards	18	68	68
Seats, Name Plates, Memorials, Anti-Flyposting etc.	117	153	155
Total Direct Expenditure	9,364	9,772	8,611
Central Support Services Recharges	178	215	176
Departmental Support Services Recharge	753	795	840
Capital Charges	482	491	493
TOTAL EXPENDITURE	10,777	11,273	10,210
INCOME			
Bus Shelter Advertising, Hoardings, Road Closures, Rents and Grants	1,235	882	889
Recharges to Other Services	9	10	7
TOTAL INCOME	1,244	892	896
NET EXPENDITURE	9,533	10,381	9,224
DESCRIPTION OF SERVICE			
<p>There are 208 kilometres (130 miles) of public highway in The Royal Borough, of which 12.5 kilometres (8 miles) are maintained under the responsibility of TfL as part of the Greater London Authority. This business unit funds works under the following categories: -</p> <p>Programmed and non-programmed footway and carriageway works, with emphasis placed on high quality works and materials in accordance with the Council's policy. Highway inspections and maintenance of guard rails, bollards, road markings, street name plates, memorials and fountains, benches and the inspection and maintenance of bridges including Albert Bridge. The Project Team is currently tendering a major contract for the refurbishment of Albert Bridge.</p> <p>Repairs and renewals of road gullies and highway drainage and implementation of traffic management schemes. All work is undertaken by contractors.</p> <p>Also included is the administration of temporary road closures, the bus shelter contract and the control of advertising on banners.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £175,210 to the budget in 2010/11.</p> <p>Several maintenance contracts were renewed for commencement in 2009. The rates are below those being paid in the existing contracts, therefore the budgets can be reduced by £424,390 without impacting on spending power (Ref. No. 8). In addition, a more recent contract renewal has also come in below existing budget and this surplus provision has been transferred to Holland Park Opera.</p> <p>The Footway Maintenance budget has been reduced by £750,000 due to a change in working practice on the treatment of inset boxes (Ref. No. 9).</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – PUBLIC LIGHTING			
BUSINESS UNITS Y7250 – Y7256			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	241	212	194
Energy Costs	661	696	507
Contract Cleaning	112	97	99
Transport Related Expenditure	9	13	13
Office Expenses – Telephones, Clothing and I.T.	31	21	18
Repairs, Replacements and Improvements	967	1,160	1,166
Total Direct Expenditure	2,021	2,199	1,997
Central Support Services Recharges	81	89	57
Departmental Support Services Recharge	56	53	83
Other Departmental Charges	29	29	29
Capital Charges	179	179	179
TOTAL EXPENDITURE	2,366	2,549	2,345
INCOME			
Charges for Private Lanterns	37	39	40
Other Fees and Charges	0	1	1
TOTAL INCOME	37	40	41
NET EXPENDITURE	2,329	2,509	2,304
DESCRIPTION OF SERVICE			
<p>This service includes the maintenance and replacement of the street lighting columns, lanterns, illuminated and non-illuminated signs, Albert and Chelsea river bridge lighting, illuminated bollards, pedestrian crossing equipment and maintenance of Pay and Display equipment and Portobello Market feeder pillars.</p> <p>There is a total of approximately 15,500 lighting points maintained by this section including street lights, illuminated signs and bollards on the public highway, lighting under the Westway and private street lighting. White light is being introduced on both main roads and residential streets as a replacement for high pressure sodium, and there are now Heritage and modern styles of main road lighting unit.</p> <p>Green energy has been purchased since October 2000 and all installation and maintenance of public lighting is contracted out.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £21,900 to the budget for 2010/2011.</p> <p>The two year contract on the provision of energy commenced in April 2009 and is at a lower price than the previous one. This and an initiative on metering electricity to reduce costs can save £200,000 (Ref. No. 10).</p> <p>£2,590 has been transferred to Transportation and Highways Administration centralising the stationery budget.</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – RECHARGEABLE AND OTHER STREET WORKS**BUSINESS UNITS Y7230 – Y7237**

Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	461	420	431
Transport Related Expenses	2	4	2
Consultants	0	17	18
General Office Expenses	20	13	13
Rechargeable Works	50	0	0
Provision for Bad Debts	15	53	53
Total Direct Expenditure	548	507	517
Central Support Services Recharges	38	43	59
Departmental Support Services Recharge	60	58	121
TOTAL EXPENDITURE	646	608	697
INCOME			
Administration Fees on Rechargeable Works	338	593	608
TOTAL INCOME	338	593	608
NET EXPENDITURE	308	15	89

DESCRIPTION OF SERVICE

The expenditure and income relating to various categories of rechargeable works appear under this business unit. Rechargeable works are undertaken for a wide variety of organisations and individual charges are reviewed annually.

- a) Lamping: The Council recovers its expenditure where possible on the placement of lamps and barriers to protect the general public from obstructions on the highway.
- b) Coal plates: Members of the public who have dangerous coal plates in front of their property may either have them removed or safe ones fitted at their expense.
- c) The cost of providing vehicle crossovers, and damage to the highway caused by scaffolds, skips etc. is recharged to the developer.
- d) Damage to street furniture is recharged to perpetrators where possible.

New Roads and Street Works Act 1991 (NRSW Act): A small team maintains the streetworks register and carries out rechargeable inspections of Utility company works on the highway, and generates additional income from defects if nationally agreed standards are not maintained. This Act also enables charges to be applied for over-running utility company works, and the detailed arrangements for this are changing under the new Traffic Management Act.

MAJOR VARIATIONS

Pay and price increases have added £7,650 to the budget for expenditure and £14,590 to income in 2010/11.

The remaining variations arise from the reallocation of expenditure internally between business units.

TRANSPORTATION AND HIGHWAYS – PROJECTS - TRAFFIC SECTION			
BUSINESS UNIT Y7130			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	257	283	267
Transport Related Expenditure	4	4	4
General Office Expenses	4	10	3
Urban Traffic Control	230	241	228
Traffic Management and Safety Schemes	34	68	69
Traffic Management Consultants	775	540	570
Total Direct Expenditure	1,304	1,146	1,141
Central Support Services Recharges	183	104	58
Departmental Support Services Recharge	136	116	132
Capital Charges	841	1,003	963
TOTAL EXPENDITURE	2,464	2,369	2,294
INCOME			
Fees and Charges	170	34	34
Corporate and Democratic Core Activities	10	24	24
TOTAL INCOME	180	58	58
NET EXPENDITURE	2,284	2,311	2,236
DESCRIPTION OF SERVICE			
<p>The Projects Section leads on the Council's streetscape initiatives including the development of the Council's Streetscape manual and major streetscape projects. A current example is Hans Crescent.</p> <p>This service is also responsible for the design and implementation of traffic management schemes where appropriate.</p> <p>Staff consider and design where possible a wide range of measures aimed at securing improved highway and pedestrian facilities to reduce accidents for all categories of road user. There is close liaison with the Police, the Traffic Technology Services (TTS) and Transport for London.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £4,030 to the budget for 2010/2011. This includes a reduction of £12,870 in the payment for Urban Traffic Control.</p> <p>£6,710 has been transferred to Transportation and Highways – Administration centralising various general office running expenses.</p> <p>£22,030 has been transferred from Transportation and added to the Traffic Management Consultants budget.</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – TRANSPORTATION AND ROAD SAFETY			
BUSINESS UNITS Y7110 and Y7120			
Cabinet Member for Transportation, Environment and Leisure	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	435	523	488
Transport Related Expenditure	1	2	2
Road Safety initiatives, Campaigns and Presentations	321	46	46
General Office Expenses	13	24	0
London Wide Lorry Ban Contribution	14	10	10
Transportation Consultants	73	83	85
Total Direct Expenditure	857	688	631
Central Support Services Recharges	91	106	80
Departmental Support Services Recharge	152	163	190
TOTAL EXPENDITURE	1,100	957	901
INCOME			
Other Income	346	64	64
Corporate and Democratic Core Activities	22	25	21
TOTAL INCOME	368	89	85
NET EXPENDITURE	732	868	816
DESCRIPTION OF SERVICE			
<p>The section deals with the impact of major projects and policies which affect the Council, including congestion charging, and for the development and promotion of the Council's transport Policies.</p> <p>This service is responsible for transportation policy, and transport development standards, including the preparation of the Council's Transport Local Implementation Plan. Staff are also engaged directly on the highway and transportation aspects of Development Control, the provision of facilities for cyclists, road safety education and training, and indirectly with all matters relating to the provision of public transport in the Borough. The team works closely with Transport for London and is currently engaged with TfL on such issues as the Mayor's Cycle Docking stations and the Mayor's Transport Strategy. They are also involved with TfL and the ODA on local transport matters relating to the Olympics. The team investigates and responds to a huge range of traffic and transportation issues raised by various stakeholders. The service also includes the preparation of the Council's road safety plan, and the development of measures to reduce accidents.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £13,240 to the budget for 2010/2011.</p> <p>£1,930 has been transferred to Transportation and Highways – Administration to centralise various general office running expenses.</p> <p>£22,030 has been transferred to Projects - Traffic from the general office expenses budget.</p> <p>The remaining variations arise from the reallocation of expenditure internally between business units.</p>			

TRANSPORTATION AND HIGHWAYS – CAR PARKING OFF-STREET**BUSINESS UNITS Y8001 and Y8150****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	76	97	95
Utilities – Electricity/Water/NNDR	304	326	340
Repairs and Maintenance	95	69	71
Credit and Debit Card Charges	10	13	13
Insurance	26	26	26
Management Fee – Kensington Town Hall Car Park	203	239	242
Total Direct Expenditure	714	770	787
Central Support Services Recharges	64	46	67
Departmental Support Services Recharge	45	19	27
Capital Charges	277	109	199
TOTAL EXPENDITURE	1,100	944	1,080
INCOME			
Kensington Town Hall Car Park	1,243	1,355	1,305
Young Street Car Park	305	360	310
Lots Road Rental Income	200	200	200
TOTAL INCOME	1,748	1,915	1,815
NET EXPENDITURE	-648	-971	-735

DESCRIPTION OF SERVICE

The Council owns two car parks located at Kensington Town Hall and Young Street. Income from the Town Hall Car Park is derived from charges to the public and users within the Council. The Council approves the scale of charges, which are reviewed annually.

The Young Street Car Park has a long term leasing arrangement and the Council receives income based on the number of spaces and a percentage of the turnover. The scale of charges is broadly in line with the Town Hall Car Park.

MAJOR VARIATIONS

Pay and price increases have added £21,690 to the budget for 2010/2011.

There has been an increase in capital charges of £90,460 due to the revaluation of assets.

Income from daily parking at Kensington Town Hall has dropped off as a result of the recession and congestion charge. The Council also receives a share of the income from Young Street. Even if circumstances change, previous usage levels are unlikely to return and the budget has been reduced by £100,000 (Ref. No. 3).

The remaining variations arise from the reallocation of expenditure internally between business units.

TRANSPORTATION AND HIGHWAYS – CAR PARKING ON-STREET**BUSINESS UNITS Y8000 and Y8100 – Y8365****Cabinet Member for Transportation,
Environment and Leisure**

	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	3,408	3,674	3,109
Premises (Mainly Car Pound)	232	243	244
Transport Related Expenditure	26	39	40
Compliance Services Contractors	6,156	6,490	5,933
London Councils and Court Registration	349	458	396
Meters Replacement, Repairs and Markings	859	987	977
Supplies and Services	775	1,094	1,121
Total Direct Expenditure	11,805	12,985	11,820
Central Support Services Recharges	2,738	2,885	2,668
Departmental Support Services Recharge	678	779	800
Other Departmental Recharges	26	26	27
TOTAL EXPENDITURE	15,247	16,675	15,315
INCOME			
Pay and Display Machines	16,123	16,280	16,280
Residents Permits	4,774	5,255	5,155
Compliance Services	12,856	13,546	12,843
Parking Suspensions	3,677	3,472	3,474
Recharges to Other Services and Other Income	14	14	14
TOTAL INCOME	37,444	38,567	37,766
NET EXPENDITURE	-22,197	-21,892	-22,451

DESCRIPTION OF SERVICE

- (1) **DIRECTORATE OF FINANCE, INFORMATION SYSTEMS AND PROPERTY** - administers the collection of cash from the pay and display machines, Kensington Town Hall Car Park, the Lots Road Car Pound and debt collection on the suspension service. The Directorate is also responsible for the Customer Service Centre located at Kensington Town Hall.
- (2) **TRANSPORTATION AND HIGHWAYS DEPARTMENT** - administers: -
- (i) The addition and deletion of parking places on-street and all amendments to the Orders.
 - (ii) The Orders relating to diplomatic parking, free motorcycle parking and waiting and loading restrictions.
 - (iii) The Parking Permit Policy including Residents' and doctors' parking permits.
 - (iv) The preparation, letting and supervision of the term contracts for the maintenance of the Council's Pay and Display, and maintenance aspects of car parking on-street including carriageway markings, signs relating to the controlled parking and other waiting and loading restrictions.
 - (v) The operation of the parking place suspension service.
 - (vi) The Parking Enforcement Service (Compliance Service) following the introduction of the Road Traffic Act 1991 on 4 July 1994 and subsequent introduction of the Traffic Management Act 2004 on 31 March 2008.
- (3) **DIRECTORATE OF HOUSING, HEALTH AND ADULT SOCIAL CARE** - receives and vets all applications for disabled parking permits/spaces.

MAJOR VARIATIONS

Pay and price increases have added £209,110 to the budget in 2010/2011.

The salary budget has been reduced by £258,000 following a review of the structure (Ref. No. 7).

£306,400 has been transferred to Corporate Services following the relocation of Parking staff to Customer Services.

The carriageway markings contract was renewed for commencement in 2009. The rates are below those being paid in the existing contract; therefore the budgets can be reduced by £25,610 without impacting on spending power (Ref. No. 8).

£3,760 has been saved through Information Systems efficiency savings (Ref. No. 12).

There is a reduction of £634,000 on the compliance contractor's budget following a change in working practices and £68,700 on the London Councils and court registration as a result of falling PCN's. The Compliance income budget has also been reduced by £702,720.

The Resident Permit income budget has been reduced by £100,000 as the number of permits issued has slightly decreased and when residents change their vehicles they will almost certainly be in a lower CO2 band contributing to income drift (Ref. No. 4).

The remaining variations arise from the reallocation of expenditure internally between business units.

REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Growth						
1	Arts Culture and Events	Sustainable museum maintenance	The museums budgets for maintenance are inadequate. This proposal is to increase the budgets by £80,000 and will cover Linley Samborne and Leighton House.	80		
2	Executive	Climate change initiatives	This proposal is for a Climate Change Programme Manager. The post would also support certain other initiatives to help deliver the leadership ambitions of the Council's climate change strategy. There would also be a budget to seek knowledge and develop potential projects and improvements which do not easily sit within individual services but are collectively of benefit.	80		
3	Parking	Decreased off street parking income	Income from daily parking at KTH has dropped off as a result of the recession and congestion charge. The Council also receives a share of the income from Young Street. Even if circumstances change, previous usage levels are unlikely to return.	100		
4	Parking	Reduced residents permits income	The number of permits issued has slightly decreased. When residents change their vehicles they will almost certainly be in a lower CO2 band contributing to income drift.	100		
Total Local Growth				360		

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Corporately Funded Growth						
5	Executive	One off implementation of the Visitor Policy 2009-2020	A new visitor strategy has been agreed to replace the 1999 strategy. It contains an action plan commencing in 2009 with top up funding from the Strategic Regeneration Reserve. The overall cost is £180,000 with £55,000 proposed for 2009/10.	95	-65	-30
6	Leisure	Full year costs of management of Brompton Cemetery	The Cabinet have agreed to negotiate with the Royal Parks to take over the management responsibility of this site. Budget provision was made to allow this to happen part way through 2009/10. The budget requirement is the top up for a full year. A separate capital funding bid will be progressed.	87		
Total Corporately Funded Growth				182	-65	-30
Savings						
7	Transport, Environmental and Leisure Services	Management savings across the Business Group	Several senior posts became vacant in Waste Management, Culture and Leisure. Therefore, prior to recruitment a reorganisation has taken out a layer of management. Savings are also proposed in other WMC&L Services, Licensing, Customer Services and Parking.	-426		

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
8	Highways and Construction	Savings from new highway maintenance contracts	Several maintenance contracts were renewed for commencement in 2009. The rates are below those being paid in the existing contracts; therefore the budgets can be reduced without impacting on spending power.	-450		
9	Highways and Construction	Modify specification of materials for highways maintenance	Within the existing budget is provision to use inset boxes to replace traditional metal or concrete utility boxes with York stone. Were the Council to leave the existing boxes in place and work round them the budget could be reduced by £750,000.	-750		
10	Highways and Construction	Reduced street lighting electricity costs	The two year contract which commenced in April 2009 is at a lower price than the previous one. This and an initiative on metering electricity to reduce costs can save £200,000 pa	-200		
11	Leisure	Charitable relief on sports centres National Non Domestic Rates (NNDR)	The NNDR is paid by RBKC. Now that Nuffield Health are the operators of the centres they are eligible to claim charitable relief of 80% if this item was transferred to them. This proposal assumed that the benefit would be shared.	-95		

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
12	Corporate Services	Information Systems efficiency savings	Reduced telephony and home connection costs and reduced telephony costs from new contracts and review of broadband.	-18		
Total Savings				-1939		
Business Group Total				-1397	-65	-30

CORPORATE SERVICES
REVENUE BUDGET 2010/2011

CORPORATE SERVICES REVENUE BUDGET

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CORPORATE SERVICES

SUMMARY OF CHANGES - SUPPORT SERVICES	Ref	Budget 2010/11
		£'000
ORIGINAL BUDGET 2009/10		45,973
o COST CHANGES		
Pay awards		204
Price Variations - Expenditure		154
Price Variations - Income		-12
Price Variations - Central Support Service		194
Super inflation on Occupational Health contract		110
Super inflation on NNDR		359
Total Cost Changes		1,009
o CENTRAL SUPPORT SERVICES CHANGES		-777
o TRANSFERS TO/FROM OTHER SERVICES		
Westway staff transferred to Customer Services from FCS		88
Parking staff transferred to Customer Services from TELS		382
Cost of Sunday opening for Chelsea Library transferred from FCS		23
Business Groups contribution towards SPACE programme		120
Total Transfers to/from other Business Groups		613
o TRANSFERS TO/FROM NON RECHARGEABLE SERVICES		-10
o FRS17 VARIATIONS		-261
o CAPITAL CHARGES VARIATIONS		-177
SUB TOTAL		46,370
o CABINET BUSINESS PLAN		
Corporately/Reserve Funded Growth		
Data Encryption costs dropping out	2	-60
Connection to government secure network	3	25
Here to Help Initiative funding partially dropping out	4	-500
Total Corporately Funded Growth		-535
Growth Absorbed by Business Group		
Re-instatement of business group contingency	1	80
Total Growth Absorbed by Business Group		80

CORPORATE SERVICES

SUMMARY OF CHANGES - SUPPORT SERVICES	Ref	Budget 2010/11
		£'000
Planned Reductions		
Efficiency savings in Financial Services	5	-107
Efficiency savings in Audit and Risk Management	6	-20
Here to Help Programme Manager now funded from Reserve	7	-80
Here to Help efficiency savings - three posts deleted	8	-120
Management and efficiency savings in Cashiers	9	-78
Staff savings in Information Systems	10	-85
Management savings in Property Services	11	-80
Management savings from shared Director of Legal Services	12	-85
Efficiency savings in Legal Services	13	-6
Efficiency savings in Governance	14	-41
Salary saving from reorganisation in Media and Communications	15	-16
Management savings arising from Personnel re-organisation	16	-32
Reduced funding for Headstart scheme	17	-20
Reduced provision for Councilwide staff training programme	18	-25
Efficiency savings in Personnel	19	-38
Reduction in maintenance costs of Kensington Town Hall	20	-240
Efficiency savings from trolley and vending services	21	-53
Energy prices lower following e auction	22	-200
Reduced telephony and home connection costs	23	-20
Total Planned Reductions		-1,346
o OTHER CHANGES		
Transfer to Reserve for SPACE programme funding		-246
Total Other Changes		-246
SUPPORT SERVICES BUDGET 2010/11		44,323

CORPORATE SERVICES

SUMMARY OF CHANGES - CENTRAL SERVICES	Ref	Budget 2010/11
		£'000
ORIGINAL BUDGET 2009/10		25,423
o COST CHANGES		
Pay awards		58
Price Variations - Expenditure		212
Price Variations - Income		-22
Price Variations - Central Support Services		142
Super inflation on NNDR		120
Total Cost Changes		510
o CENTRAL SUPPORT SERVICES CHANGES		-776
o TRANSFERS TO/FROM OTHER BUSINESS GROUPS		
Transfer to HHASC to reflect reduced subsidy gap on Rent Rebates		-443
Budget for Audit fees to devolved to HRA		-26
Total Transfers to/from other Business Groups		-469
o TRANSFERS TO/FROM RECHARGEABLE SERVICES		10
o FRS17 VARIATIONS		-110
o CAPITAL CHARGES VARIATIONS		23
SUB TOTAL		24,611
o CABINET BUSINESS PLAN		
Growth Absorbed by Business Group		
Loss of Benefits Administration Grant	24	125
Total Growth Absorbed by Business Group		125

CORPORATE SERVICES

SUMMARY OF CHANGES - CENTRAL SERVICES	Ref	Budget 2010/11
		£'000
Planned Reductions		
Housing Benefit Investigator post becomes self-funded from TMO	25	-21
Net cost of Benefits (payments made less subsidy received) reduced	26	-125
Management savings in Benefits and Council Tax	27	-52
Efficiency savings in Revenues following service review	28	-78
Cease holding annual Garden Party	29	-20
Management saving in Policy and Partnership Unit	30	-73
Efficiency savings in Policy and Partnerships Unit	31	-21
Reduced grant funding to Voluntary Organisations	32	-87
Reduced telephony and home connection costs	33	-40
Total Planned Reductions		-517
o OTHER CHANGES		
Under recovery of Central Support Services charges		474
Resilient Communities initiatives funded through Area Based Grant		175
Efficiency dividend and local business support for 2009/10 only		-4,200
Total Other Changes		-3,551
CENTRAL SERVICES BUDGET 2010/11		20,668

CORPORATE SERVICES Subjective Summary

	Notes	2008/09 Actual	2009/10 Budget	2010/11 Budget
		£'000	£'000	£'000
EXPENDITURE				
Employee Related Expenses	1	32,910	34,578	33,430
Premises Related Expenses		6,536	6,834	6,500
Transport Related Expenses		136	145	125
Supplies and Services		10,929	10,190	9,712
Third Party Payments		6,753	6,695	7,082
Transfer Payments	2	106	4,316	119
Cost of Benefit Payments		127,816	128,769	128,326
Central Support				0
Central Departments		22,215	21,454	20,922
Other Departments		54	56	56
Capital Charges		1,789	2,159	2,005
TOTAL EXPENDITURE		209,244	215,196	208,277
INCOME				
Government Grants		3,808	4,025	3,596
Housing & Council Tax Benefit Grant		125,680	126,540	126,540
Other Grants (LABGI) and Contributions	3	3,961	141	343
Customer & Client Receipts				
Fees & Charges	4	12,327	7,989	7,845
Rents		4,656	4,580	4,570
Interest		-2	4	4
Recharges to Other Revenue Accounts				
Departmental		383	422	91
Central Departments	5	43,759	46,072	44,620
TOTAL INCOME		194,572	189,773	187,609
NET EXPENDITURE		14,672	25,423	20,668

Notes

- 1** Employee costs have reduced for 2010/11 with the impact of the 15% Management Costs Review and other staffing efficiency savings reducing the budget by £656,000
- 2** The 2009/10 budget included £4.2 million for the efficiency dividend and local business support to help residents combat the effects of the recession
- 3** In 2008/09, under the Local Authority Business Growth Incentive (LABGI) scheme, the Council received £1.627 million. There was also a change in accounting arrangements for grants now received through Area Based Grant
- 4** In 2009/10 the Land Charges team moved to Planning and Borough Development resulting in a £1.4 million reduction in income
- 5** For 2010/11 Central Departments recharged to other departments decreased due to lower energy costs, capital charges and investment in the Here to Help initiative

CORPORATE SERVICES Service Summary

Service	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
SUPPORT SERVICES											
Cabinet Member for Finance and Property											
Financial Services, Audit and Customer Services	10,355	719	9,636	11,704	350	11,354	11,261	325	10,936	Financial management, treasury, payment and income service, audit and risk management, accounting services and customer services	EDFISP
Property Services	1,501	194	1,307	1,439	175	1,264	1,339	169	1,170	Property advice, planning and valuation service.	DPS
Total Cabinet Member for Finance and Property	11,856	913	10,943	13,143	525	12,618	12,600	494	12,106		
Cabinet Member for Corporate Services											
Personnel	5,658	760	4,898	5,661	687	4,974	5,539	702	4,837	Payroll and personnel service for 4,100 employees.	DPGS
General Services	16,458	1,859	14,599	16,919	1,899	15,020	15,689	1,411	14,278	Maintenance of three corporate buildings	DPGS
Governance	1,594	49	1,545	1,568	33	1,535	1,541	47	1,494	Supporting 520 meetings a year	DLA
Legal Services	3,571	730	2,841	3,611	609	3,002	3,503	610	2,893	Legal advice to all Council departments	DLA
Total Cabinet Member for Corporate Services	27,281	3,398	23,883	27,759	3,228	24,531	26,272	2,770	23,502		
Leader of the Council											
Information Systems	7,954	670	7,284	8,777	614	8,163	8,698	632	8,066	System development and support, IT planning and data standards.	HITS
Media and Communications	824	12	812	670	11	659	660	11	649	Manages the Council's internal and external communications	HC
Total Leader of the Council	8,778	682	8,096	9,447	625	8,822	9,358	643	8,715		
RECHARGED	47,915	4,993	42,922	50,349	4,378	45,971	48,230	3,907	44,323		
Cabinet Member for Corporate Services											
Services to the Public - Registrars, Electoral Services (includes Land Charges in 2008/09)	1,868	1,445	423	1,438	575	863	1,488	575	913	Administers 1,200 civil marriages, 800 citizenship ceremonies and registration of 5,400 births and 1,200 deaths. 105,500 people are registered on the Electoral Register, including 11,000 postal voters.	DPGS
Civic Ceremonial	739	0	739	677	0	677	678	0	678	Support for the Mayor	DLA
Total Cabinet Member for Corporate Services	2,607	1,445	1,162	2,115	575	1,540	2,166	575	1,591		

CORPORATE SERVICES Service Summary

Service	2008/09 Actual			2009/10 Budget			2010/11 Budget			Outputs	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
Housing and Council Tax Benefits	131,515	131,237	278	134,464	130,699	3,765	133,419	130,573	2,846	Administering 21,000 Benefits claims	HCSB
Local Taxation Administration	3,105	1,472	1,633	3,726	1,401	2,325	3,766	1,402	2,364	Administering 90,000 Council tax demands	HCSB
Corporate Anti Fraud Team	761	0	761	722	0	722	671	0	671	Administered 850 investigations in 2008/09	EDFISP
Cashiers Contract	454	515	-61	496	494	2	415	440	-25	Administration and collection of LBHF parking contract	EDFISP
Commercial Property Lettings	1,034	4,293	-3,259	817	4,252	-3,435	1,014	4,253	-3,239	Managing 310 Commercial properties	HCSB
Total Cabinet Member for Finance and Property	136,869	137,517	-648	140,225	136,846	3,379	139,285	136,668	2,617		
Cabinet Member for Service Improvement and Regeneration											
Community Engagement, Service Improvement, Public Consultation	2,056	3	2,053	2,139	1	2,138	1,742	1	1,741	Manages performance improvement activities. Promotes good community engagement. Co-ordinates the Council's consultation exercises.	DSSI
Economic Regeneration and Westway Development Trust	621	1,898	-1,277	4,978	333	4,645	720	215	505	Co-ordinates regeneration activities. Schools use of Westway Sports centre.	DSSI
Voluntary Sector Support	3,130	217	2,913	3,104	145	2,959	3,027	128	2,899	30 Voluntary organisations supported	DSSI
Total Cabinet Member for Service Improvement	5,807	2,118	3,689	10,221	479	9,742	5,489	344	5,145		
Cabinet Member for Community Safety											
Community Safety and Drugs Intervention Programme	3,918	1,310	2,608	3,939	1,401	2,538	4,297	1,400	2,897	76 PCSO's funded, co-ordinates community safety initiatives and community action against drugs	DSSI
Total Cabinet Member for Community Safety	3,918	1,310	2,608	3,939	1,401	2,538	4,297	1,400	2,897		
Non Distributed Costs	2,160	0	2,160	1,955	0	1,955	1,958	0	1,958	Vacant office space, added years pension costs	
Corporate and Democratic Core	6,192	278	5,914	6,392	22	6,370	6,016	30	5,986	Costs of Members, the Town Clerk, external audit and inspections, treasury management and bank charges	
TOTAL CORPORATE SERVICES (before Recharges)	205,468	147,661	57,807	215,196	143,701	71,495	207,441	142,924	64,517		
Recharges to Services	0	43,135	-43,135	0	46,072	-46,072	0	43,849	-43,849		
TOTAL CORPORATE SERVICES	205,468	190,796	14,672	215,196	189,773	25,423	207,441	186,773	20,668		

CORPORATE SERVICES NARRATIVE SHEETS

FINANCE, AUDIT AND CUSTOMER SERVICES			
BUSINESS UNITS P4602 to P4613, P4619 to P4642, P4701 and P5913			
Cabinet Member for Finance and Property	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	6,764	7,756	7,334
Premises Related Expenditure	12	9	10
Transport Related Expenditure	19	23	19
Supplies and Services	813	958	959
Third Party Payments	567	699	601
Liability Insurance Premiums	490	447	403
Total Direct Expenditure	8,665	9,892	9,327
Central Support Services Charges	2,688	2,940	2,797
Capital Charges	80	90	123
TOTAL EXPENDITURE	11,433	12,922	12,247
INCOME			
Fees, Charges and Other Client Income	194	197	172
Cash Collection contract for Hammersmith and Fulham	515	493	440
Charges to the TMO for Financial Services	83	86	86
Insurance costs recovered from Schools	63	68	68
Value Added Tax refunds	378	0	0
TOTAL INCOME	1,233	844	766
NET EXPENDITURE TO BE RECOVERED	10,200	12,078	11,482
DESCRIPTION OF SERVICE			
<p>Executive Director, including Personal Assistant and office support.</p> <p>Strategic Procurement</p> <p>Financial Services incorporating Corporate Services Group Finance, Financial Planning, Resource Utilisation, Financial Systems, Corporate Finance, Treasury Management, Pension Fund Accounting and Accountancy Control.</p> <p>Customer Services Centre includes Here to Help</p> <p>Revenues - Accounts Receivable and Cashiers</p> <p>Internal Audit and Risk Management, including Insurance and the Corporate Investigation Group.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £143,000 to the budget for 2010/11.</p> <p>There has been a £500,000 reduction in the funding for Here to Help initiatives, mainly on employee costs, leaving £600,000 remaining to complete service reviews, develop the contact centre and web interface. The Here to Help Programme Manager is funded for a further year from the Cost Reduction Reserve, so releasing £80,000 back into the business group's contingency.</p> <p>The deletion of two business process review posts together with a rationalisation of Customer Services advisor roles will deliver savings of £120,000.</p> <p>Efficiency gains of £107,000 have been achieved by Financial Services with the deletion of posts in Group Finance (£25,000), Accounts Payable (£45,000) and Accountancy Control (£14,000) and a reduction in use of consultants (£8,000).</p> <p>Audit will make less use of contractors/agency next year making a saving of £15,000. A post in the Corporate Investigation Group will become self funded from the Tenant Management Organisation (TMO) saving £21,000.</p> <p>Management costs and efficiency savings of £78,000 have been made by the Cashiers service.</p>			

INFORMATION SYSTEMS			
BUSINESS UNITS P4810 to P4831			
Leader of the Council	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	4,673	4,985	4,979
Transport Related Expenditure	27	43	31
Supplies and Services	957	1,014	957
Network/Infrastructure costs	309	314	319
Software Licences	410	572	580
Consultants	104	101	128
Total Direct Expenditure	6,481	7,029	6,993
Central Support Services Charges	1,204	1,280	1,260
Capital Charges	270	468	445
TOTAL EXPENDITURE	7,954	8,777	8,698
INCOME			
Development Team charges to Capital projects	278	278	278
SAN Charges Income	296	300	308
External Income from Schools and Connexions	96	36	46
TOTAL INCOME	670	614	632
NET EXPENDITURE TO BE RECOVERED	7,284	8,163	8,066
DESCRIPTION OF SERVICE			
<p>The Information Systems Department provides a comprehensive IT service to all Business Groups, connected external partner organisations/support providers, and Councillors.</p> <p>The department manages the Council-wide secure infrastructure services and systems including; Email, Voice and Data Network, Internet and Intranet, Corporate Server farms, and IT Support for the use of network attached PCs and peripherals. ISD Strategic Development includes strategic management of the Council's Information and Technology infrastructure, setting policy and standards and monitoring compliance and performance.</p> <p>Other services provided are – Access to Information (including Data Protection and Freedom of Information), IT Training, Geographical Information Systems, Development and maintenance of key application systems, support for the re-engineering of business processes and the management of the FISP quality registration.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £118,000 to the budget for 2010/11.</p> <p>Reserve funding of an extra £25,000 for one off costs to secure data exchange standards to achieve connection to the Government Secure network (GCSx). The funding for the purchase of data encryption software drops out in 2010/11 (£60,000).</p> <p>Staffing savings of £85,000 have been made through the deletion of a Production Services post and Geographical Information Systems post.</p>			

PROPERTY SERVICES			
BUSINESS UNIT P4001			
Cabinet Member for Finance and Property	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,058	1,109	1,024
Premises Related Expenditure	0	5	6
Town Hall Car Park passes and travel allowances	3	5	6
Supplies and Services	67	78	73
Consultants	112	18	19
Total Direct Expenditure	1,240	1,215	1,128
Central Support Services Charges	251	217	201
Capital Charges	10	7	10
TOTAL EXPENDITURE	1,501	1,439	1,339
INCOME			
Fees for advice given to external clients	18	20	14
Fees for property advice given to the TMO	176	155	155
TOTAL INCOME	194	175	169
NET EXPENDITURE TO BE RECOVERED	1,307	1,264	1,170
DESCRIPTION OF SERVICE			
The Department has four operational areas:-			
<ul style="list-style-type: none"> • Acquisitions and disposals which includes the Councils current property requirements and the Right To Buy Scheme. • Management of the Commercial Property Portfolio which includes property that the Council itself leases, although Commercial Property income and expenses are shown on a separate page. • General valuation advice which includes day to day property advice to all the Business Groups, including the annual property review • Strategic Property Management including the preparation of the Corporate Asset Management Plan. 			
MAJOR VARIATIONS			
Pay and price increases have added £21,000 to the budget for 2010/11.			
A management re-organisation has enabled a saving of £80,000 to be achieved in employee costs with the deletion of a senior post.			

PERSONNEL SERVICES			
BUSINESS UNITS P0403, P4402 , P4404, P4406, P4408, P4410 to P4422 and P4614			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	3,063	3,002	2,922
Premises/Transport Related Expenditure	10	7	7
Supplies and Services	194	187	182
Consultants	67	112	96
Third Party Payments	32	27	27
Councilwide Staff Training	307	284	263
Pensions Administration	151	157	159
Occupational Health Scheme	184	182	295
Payroll/Personnel contract	175	176	178
Total Direct Expenditure	4,183	4,134	4,131
Central Support Services Charges	1,404	1,456	1,337
Capital Charges	71	71	71
TOTAL EXPENDITURE	5,658	5,661	5,539
INCOME			
Fees, Charges and Other Client Income	157	67	82
Charge to Pension Fund	354	326	326
Charges to the TMO	36	63	63
Costs recovered from Schools	213	231	231
TOTAL INCOME	760	687	702
NET EXPENDITURE TO BE RECOVERED	4,898	4,974	4,837
DESCRIPTION OF SERVICE			
The Personnel department has three teams each headed by a Personnel Manager.			
Recruitment and Development sets corporate policies and standards, manages contracts for recruitment advertising and temporary staff, provides core training, corporate development programmes and consultancy support for Business Groups. The team also runs the Council's training centre and manages the Headstart, Restart and business administration trainee scheme. Supports Member development.			
Employee Relations provides managers and staff with advice and guidance and leads on job evaluation and performance management. The corporate health and safety team is also included.			
Policy, Systems, and Payroll ensures compliance with legislation and develops employment policy. The team also maintains and develops the department's systems, chiefly the ResourceLink payroll/personnel system, as well as Personnel's use of the intranet. The Council's payroll team is based here as is the client-side pensions service. This team also produces corporate management information relating to the workforce.			
MAJOR VARIATIONS			
Pay and price increases have added £84,000 to the budget for 2010/11.			
£110,000 has been added following the re-tendering of the occupational health contract which resulted in a higher price for the same service.			
Management savings of £32,000 have been delivered through a re-organisation and a re-assessment of workload by automating systems and making line managers more self-reliant. Efficiency savings of £38,000 have been included through a reduction in use of consultants and general office costs.			
To meet the higher budget savings target, the Councilwide staff training programme has been reduced by £25,000 and the Headstart programme by £20,000.			

FACILITIES MANAGEMENT			
BUSINESS UNITS P0503 to P1813 and P2401 to P2404			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	2,822	2,435	2,329
Administrative Buildings Maintenance	1,452	1,670	1,404
Lease Costs Young Street and Allen Street	107	0	0
Security and Cleaning Costs	623	631	744
Energy Costs (Gas and Electricity)	1,282	1,561	1,260
Business Rates for Administrative Buildings	2,202	2,273	2,420
Other Premises Related Expenditure	120	131	92
Transport Related Expenditure	44	54	44
Supplies and Services	610	446	366
Print Service Supplies	263	279	283
Third Party Payments	209	58	53
Total Direct Expenditure	9,733	9,538	8,994
Central Support Services Charges	5,620	6,041	5,545
Capital Charges	1,105	1,340	1,150
TOTAL EXPENDITURE	16,458	16,919	15,688
INCOME			
Fees, Charges and Other Client Income	243	138	73
Charges to the TMO	3	6	5
Conference and Events Income	1,203	1,333	1,333
Rent for Allen Street	27	0	0
Charges to Parking and Libraries	383	422	0
TOTAL INCOME	1,859	1,899	1,410
NET EXPENDITURE TO BE RECOVERED	14,599	15,020	14,278
DESCRIPTION OF SERVICE			
<p>Facilities Management consists of:</p> <ul style="list-style-type: none"> • Conference and Events which operates the Kensington Conference Centre (including the Great and Small Halls) and the Main and Small Halls at Chelsea Old Town Hall. • Building Management and Maintenance which manage and maintains Kensington Town Hall, Council Offices Pembroke Road and Chelsea Old Town Hall as well as at some properties operated by Transport, Environment and Leisure Services and Family and Children's Services. • Print and Mailroom Services which provides printing, photocopying and post services. • Energy which procures gas and electricity for the Council <p>The Procurement and Contracts Team manages corporate contracts, including fleet leasing and supplies contracts.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £218,000 to the budget for 2010/11.</p> <p>A saving of £240,000 on planned and routine maintenance of Kensington Town Hall as a consequence of the SPACE Programme has been included.</p> <p>There has been a net saving of £50,000 by discontinuing the staff trolley service and vending machines in the Royal Café and replacement with a self funding external provider.</p> <p>The additional funding provided for inflation on energy prices in 2009/10 is not now needed following a re-tendering exercise and a saving of £200,000 made.</p>			

GOVERNANCE SERVICES			
BUSINESS UNITS P4201 to P4209			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	912	897	869
Premises Related Expenditure	6	6	5
Transport Related Expenditure	2	1	1
Supplies and Services	121	86	104
Third Party Payments	2	0	0
Overview and Scrutiny Committees' research costs	15	22	23
Total Direct Expenditure	1,058	1,012	1,002
Central Support Services Charges	536	556	539
TOTAL EXPENDITURE	1,594	1,568	1,541
INCOME			
Fees, Charges and Other Client Income	1	0	0
Contributions from Metropolitan Police Authority for Police and Community Consultative Group	48	33	47
TOTAL INCOME	49	33	47
NET EXPENDITURE TO BE RECOVERED	1,545	1,535	1,494
DESCRIPTION OF SERVICE			
<p>The service is the custodian of the Council's Constitution and the Council's Member-level governance arrangements. It ensures robust and transparent decision-making systems, contributes to the effectiveness the Scrutiny operation and provides tailored support for the Leader and Deputy Leader, Cabinet Members and the Leader of the Opposition. It is managed by the Head of Governance Services.</p> <p>The Section is divided into three teams – (i) the Leadership Support Team, which provides bespoke support to the Leader and Deputy Leader; (ii) the Cabinet Secretariat, which services a wide range of executive-side meetings including the Kensington and Chelsea Partnership, administers the Forward Plan of Key Decisions and supports eight Cabinet Members; and (iii) the Council/Scrutiny Team which is custodian of the Constitution and services a range of key statutory forums, the local Police and Community Consultative Group and the Council's Scrutiny arrangements, including in-depth review work, and provides support for Scrutiny chairmen and backbench councillors as required.</p> <p>In addition, the Section supports Member training and development, the Members' Allowances Scheme, the Management Board, community engagement and local democracy initiatives, plus various time-limited projects such as the 2009-11 Colville Area Initiative.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £24,000 to the budget for 2010/11.</p> <p>Efficiency savings of £41,000 have been made by the deletion of an administration post in Council/Scrutiny and the new arrangement of a shared Director of Legal with the London Borough of Hammersmith and Fulham.</p>			

LEGAL SERVICES			
BUSINESS UNITS P4331-P4341			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	2,238	2,233	2,137
Transport Related Expenditure	2	2	2
Supplies and Services	122	126	115
Legal Disbursements	298	366	373
Instructing Counsel fees	483	428	438
Total Direct Expenditure	3,143	3,155	3,065
Central Support Services Charges	428	456	438
TOTAL EXPENDITURE	3,571	3,611	3,503
INCOME			
Court Costs	171	83	84
Legal Costs Awarded to the Council	188	139	139
Charges to the TMO for advice	371	365	365
Charges to Schools for advice	0	22	22
TOTAL INCOME	730	609	610
NET EXPENDITURE TO BE RECOVERED	2,841	3,002	2,893
DESCRIPTION OF SERVICE			
<p><i>Legal Services is managed by the Director of Legal Services and comprises two legal teams (Litigation and Land) led by the Chief Solicitor each managed by a Principal Solicitor. There is also a Business Support Team managed by the Business Manager. The three teams are managed by the Chief Solicitor who is also the Council's Monitoring Officer.</i></p> <p>The Litigation team comprises three sections. The General and Civil Litigation sections represent the Council in civil litigation in the County Court and High Court and criminal litigation in the Magistrates Court and the Crown Court. The Social Services section advises and deals with court proceedings in relation to safeguarding of children, community and mental health issues.</p> <p>The Land team comprises two sections. The Property and Planning section provides legal services in relation to property (commercial and residential sales and purchases), planning, highways and licensing. The Corporate Law and Contracts section offers advice on governance, regulation of investigatory powers, human rights, data protection, freedom of information, education and employment law and deals with all procurement and contract advice and disputes.</p> <p>The Business Support team provides administrative, IT and budgetary support to Legal Services.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £59,000 to the budget for 2010/11.</p> <p>Management costs have reduced following the new arrangement of shared Director of Legal with London Borough of Hammersmith and Fulham, saving £85,000.</p> <p>Efficiency savings of £6,000 have been made in general office costs.</p>			

MEDIA AND COMMUNICATIONS			
BUSINESS UNIT P5101			
Leader of the Council	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	392	371	351
Supplies and Services	101	94	93
Publications costs	83	76	77
Individual projects	115	0	0
Total Direct Expenditure	688	541	521
Central Support Services Charges	136	129	139
TOTAL EXPENDITURE	824	670	660
INCOME			
Fees, Charges and Other Client Income	12	11	11
TOTAL INCOME	12	11	11
NET EXPENDITURE	812	659	649
DESCRIPTION OF SERVICE			
<p>The Media and Communications Office aims to inform Royal Borough audiences of the services provided by the Council, achieve the widest possible understanding of the Council's achievements and any challenges that might threaten those achievements, help the Council to influence debate on issues that will affect Kensington and Chelsea, manage the news agenda efficiently and effectively and protect and enhance the Royal Borough's corporate identity.</p> <p>The Media and Communications Office undertakes the following core activities;</p> <ul style="list-style-type: none"> • Creating publicity material to support and inform about major corporate developments. • Nurturing media contacts to maximise print and broadcast opportunities for key Council issues. • Publishing the Royal Borough Newspaper on a bi-monthly basis and Staff Room and RBKC Partner Direct on a quarterly basis. • Organising launch events for major corporate initiatives and providing advice to other parts of the Council when they wish to organise a launch. • Issuing press releases and statements. • Responding to general enquiries about Council activity that come into the news desk. • Planned media, publicity and support to sustain key campaign priorities. • Brand guardianship and securing photography. <p>In addition there can be other bespoke communications projects to assist the promotion of Council activities funded from the Strategic Communications Reserve.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £10,000 to the budget for 2010/11.</p> <p>Management savings of £16,000 have been included following a restructuring and the replacement of a senior officer with a lower graded post.</p>			

HOUSING AND COUNCIL TAX BENEFITS			
BUSINESS UNITS P5902, P5910 to P5912 and P5915			
Cabinet Member for Finance and Property	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	3,079	3,322	3,167
Transport Related Expenditure	5	2	2
Bad Debt Provision	147	784	659
Post, Printing and other Office Consumables	269	221	218
Housing and Council Tax Benefit Payments	126,867	128,769	128,326
Total Direct Expenditure	130,367	133,098	132,372
Central Support Services Charges	1,130	1,199	1,129
Capital Charges	166	167	166
TOTAL EXPENDITURE	131,663	134,464	133,667
INCOME			
Housing Benefit Administration Grant	2,179	2,008	1,883
Recovery of Overpaid Benefits	3,501	2,148	2,148
Housing and Council Tax Benefit Subsidy	125,726	126,543	126,543
TOTAL INCOME	131,408	130,699	130,574
NET EXPENDITURE	255	3,765	3,093
DESCRIPTION OF SERVICE			
<p>The Council has a statutory responsibility to administer Housing Benefit and Council Tax Benefit.</p> <p>The work consists of the receipt, verification, assessment and maintenance of benefit claims, recovery of overpaid benefit and claiming subsidy from the Department of Work and Pensions.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £74,000 to the budget for 2010/11.</p> <p>There has been a loss of £125,000 in Benefits Administration Grant from the Department for Work and Pensions which has been offset by a reduction in the subsidy gap between payments made to claimants and the subsidy received to reimburse the Council.</p> <p>Efficiency savings of £78,000 have been made from the Here to Help service review of the service.</p> <p>£443,000 has been transferred to HHASC to reflect a reduction in the gap between payments and subsidy with the full implementation of Local Housing Allowance.</p> <p>The amount charged in the accounts for the provision for bad debts for benefit overpayments was low in 2008/09 as a one off adjustment was required to compensate for over provisions made in the previous two years.</p>			

LOCAL TAXATION ADMINISTRATION			
BUSINESS UNITS P5801 and P5810			
Cabinet Member for Finance and Property	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,279	1,233	1,223
Supplies and Services	420	339	371
Business Rates Contract	461	420	426
Third Party Payments	38	44	7
Bad Debt Provision for Court Cost Income	-94	400	400
Business Rates Discretionary Rate Relief	106	116	119
Total Direct Expenditure	2,210	2,552	2,547
Central Support Services Charges	836	1,174	1,073
TOTAL EXPENDITURE	3,046	3,726	3,620
INCOME			
Business Rates Cost of Collection Allowance	606	605	605
Court Costs recovered	805	759	759
Income from Bailiffs	51	36	37
Other Income	10	1	1
TOTAL INCOME	1,472	1,401	1,402
NET EXPENDITURE	1,574	2,325	2,218
DESCRIPTION OF SERVICE			
<p>Council Tax and National Non-Domestic Rates (Business Rates) are administered by the Revenues Division.</p> <p>The services provided are the</p> <ul style="list-style-type: none"> • management and monitoring of the outsourced Business Rates contract • ensuring the correct billing and collection of income from the Royal Borough's 8,022 commercial properties • determining the liability of Council Tax payers for the Council Tax • the collection and recovery of Council Tax from 86,726 properties. 			
MAJOR VARIATIONS			
<p>Pay and price increases have added £54,000 to the budget for 2010/11.</p> <p>Management and efficiency savings of £52,000 have been made following the Here to Help service review.</p>			

COMMERCIAL LETTINGS**BUSINESS UNITS P5720 to P5723****Cabinet Member for Finance and Property**

	<i>Actual 2008/2009</i>	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Premises Related Expenditure	534	297	422
Supplies and Services	41	43	50
Provision for Bad Debts	18	42	42
Consultants	19	31	29
Total Direct Expenditure	611	413	543
Central Support Services Charges	422	402	469
Capital Charges	2	2	2
TOTAL EXPENDITURE	1,034	817	1,014
INCOME			
Miscellaneous income	30	10	10
Commercial Property Rents	4,263	4,252	4,243
TOTAL INCOME	4,293	4,252	4,253
NET EXPENDITURE	-3,259	-3,435	-3,239

DESCRIPTION OF SERVICE

This covers the Council's commercial property portfolio which has over 310 properties.

MAJOR VARIATIONS

Pay and price increases have added £15,000 to the budget for 2010/11.

ELECTORAL SERVICES AND REGISTRARS			
BUSINESS UNITS P2001 and P2201			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	£'000	£'000	£'000
EXPENDITURE			
Employees	1,089	794	807
Premises Related Expenditure	16	18	18
Transport Related Expenditure	3	3	3
Supplies and Services	189	167	148
Total Direct Expenditure	1,297	982	976
Central Support Services Charges	571	456	512
TOTAL EXPENDITURE	1,868	1,438	1,488
INCOME			
Land Charges Income	841	0	0
Citizenship Ceremonies	80	112	112
Civil Partnership Ceremonies	27	29	29
Other Registrars fees	497	434	434
TOTAL INCOME	1,445	575	575
NET EXPENDITURE	423	863	913
DESCRIPTION OF SERVICE			
<p>Electoral Services has responsibility for maintaining and updating the Register of Electors, including an annual canvass of all premises in the Royal Borough. The section also organises and conducts all elections and by-elections.</p> <p>The Register Office, based at Chelsea Old Town Hall, provides a registration service for births, deaths and marriages, and civil partnerships. The service also provides naming ceremonies, commitment ceremonies and renewal of vows ceremonies, citizenship ceremonies and civil funerals. The Registrar's service is also responsible for approving venues in the Royal Borough for conducting civil marriages and other civil ceremonies under the <i>Marriages (Approved Premises) Regulations for 1995</i> and the <i>Civil Partnership Act 2004</i>.</p> <p>Land Charges service transferred to Planning and Borough Development in 2009/10.</p>			
MAJOR VARIATIONS			
Pay and price increases have added £22,000 to the budget for 2010/11.			

CIVIC CEREMONIAL			
BUSINESS UNIT P2501			
Cabinet Member for Corporate Services	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	276	269	268
Premises Related Expenditure	3	5	5
Transport Related Expenditure	20	15	17
Supplies and Services	106	105	94
Third Party Payments	3	2	2
Total Direct Expenditure	408	396	386
Central Support Services Charges	311	267	272
Capital Charges	20	14	20
TOTAL EXPENDITURE	739	677	678
INCOME	0	0	0
TOTAL INCOME	0	0	0
NET EXPENDITURE	739	677	678
DESCRIPTION OF SERVICE			
<p>The service is managed by the Director of Strategy and Service Improvement</p> <p><i>The service comprises the Civic Officer and Secretary to the Mayor, Assistant Secretary to the Mayor, Personal Assistant to the Mayoralty, Mace-bearer, two Deputy Mace-bearer and Chauffeur.</i></p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £10,000 to the budget for 2010/11.</p> <p>In the current financial climate it was decided to cease holding the annual Garden Party for year 2010/11 and 2011/12. This will save £20,000.</p>			

COMMUNITY ENGAGEMENT, SERVICE IMPROVEMENT, PUBLIC CONSULTATION, KENSINGTON AND CHELSEA PARTNERSHIP, PROGRAMME MANAGEMENT OFFICE			
BUSINESS UNIT P5740, P5743, P5744, P5745, P5749, P5753 and P5756			
Cabinet Member for Service Improvement and Regeneration	<i>Actual</i>	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	1,234	1,335	1,257
Premises Related Expenditure	2	3	4
Transport Related Expenditure	2	1	2
Supplies and Services	137	113	95
Consultation Consultants	196	110	120
Area Initiatives	2	180	180
Total Direct Expenditure	1,573	1,742	1,658
Central Support Services Charges	331	398	356
TOTAL EXPENDITURE	1,904	2,140	2,014
INCOME			
Miscellaneous Income	3	1	1
TOTAL INCOME	3	1	1
NET EXPENDITURE	1,901	2,139	2,013
DESCRIPTION OF SERVICE			
<p>The Community Engagement Team takes a lead on the inter-related themes of community engagement, cohesion and equalities and works proactively with Business Groups as well as the wider community.</p> <p>Service Improvement Team manages the Council's improvement programme which includes the Vital Improvements and Vital Signs reports, the Comprehensive Area Assessment, Peer Reviews, and the co-ordination of the Council's business planning process.</p> <p>The Consultation and Partnerships Team helps the Council to respond to residents by analysing and understanding the diverse nature of RBKC customers. The Team undertakes a range of consultation activities working in closely with business groups, which in turn informs service improvement and design. The Team also oversees the Council's partnership work with organisations in the public, voluntary and private sector, manages the Kensington and Chelsea Partnership and monitors the delivery of the Royal Borough's Community Strategy.</p> <p>The Programme Office has been established to strengthen the management and delivery of the Council's major programmes and projects.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £35,000 to the budget for 2010/11.</p> <p>Management savings of £73,000 have been achieved through the deletion of a senior post, Head of Regeneration and Community Engagement.</p> <p>Efficiency savings of £21,000 have been made on general office costs.</p>			

VOLUNTARY SECTOR SUPPORT AND CANALSIDE HOUSE			
BUSINESS UNITS P5710, P5747, P5760 and P6101			
Cabinet Member for Service Improvement and Regeneration	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	147	152	149
Premises Related Expenditure	180	156	143
Market rents for Voluntary Organisations in Council properties	145	234	234
Supplies and Services	10	19	14
Grants to Voluntary Organisations	2,413	2,350	2,268
Grant to Portobello Business Centre	104	108	108
Third Party Payments	7	3	2
Total Direct Expenditure	3,006	3,022	2,918
Central Support Services Charges	67	82	64
Capital Charges	18	0	18
TOTAL EXPENDITURE	3,091	3,104	3,000
INCOME			
Fees, Charges and Other Client Income	130	28	21
Rent received from organisations occupying Canalside House	87	117	107
TOTAL INCOME	217	145	128
NET EXPENDITURE	2,874	2,959	2,872
DESCRIPTION OF SERVICE			
<p>The Voluntary Sector Team is responsible for managing the Corporate Services grants programme.</p> <p>Other key tasks include leading a joined-up approach to the Councils work with the Third Sector and maintaining links with pan London agencies.</p> <p>Canalside House is managed through Property Services and provides offices facilities to voluntary sector organisations.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £39,000 to the budget for 2010/11.</p> <p>There has been a reduction of £87,000 in total grant available for the Voluntary Sector.</p>			

ECONOMIC REGENERATION, BASELINE STUDIOS AND WESTWAY DEVELOPMENT TRUST			
BUSINESS UNITS P5201, P5762, P5763 and P9510 to P9516			
Cabinet Member for Service Improvement and Regeneration	Actual	Budget	Budget
	2008/2009	2009/2010	2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	173	184	182
Premises Related Expenditure	53	87	88
Supplies and Services	65	60	60
Ex ILEA Grant to Westway Development Trust for use of the Westway Sports Centre	210	217	220
Third Party Payments	2	13	13
Local Area Agreement projects	1,131	118	0
Efficiency Dividend and Local Business Support	0	4,200	0
Total Direct Expenditure	1,634	4,878	563
Central Support Services Charges	91	100	130
Capital Charges	0	0	0
TOTAL EXPENDITURE	621	4,978	720
INCOME			
Local Area Agreement Delivery Fund	1,181	118	0
Local Authority Business Growth Initiative	1,627	0	0
Rent from Business Units	254	215	215
TOTAL INCOME	3,030	333	215
NET EXPENDITURE	-1,305	4,645	478
DESCRIPTION OF SERVICE			
<p>The Regeneration Team's remit is to develop and co-ordinate economic development activities across the Council and its partners. Although the focus is on improving the employment prospects of residents, fostering enterprise and maintaining an attractive business environment in the Royal Borough, the Team will supports all corporate regeneration activities, as and when required.</p> <p>Westway Development Trust was established to develop the land under Westway in North Kensington for Community use which has taken the form of commercial, industrial and recreational projects. The Management Committee consists of representatives of the local community, including Councillors.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £10,000 to the budget for 2010/11.</p> <p>Permanent funding of the Regeneration Team (£170,000) has been secured from the Economic Development Reserve. This reserve is annually supplemented from the rental income generated from business units and from 2011/12 Westborne Studios.</p>			

COMMUNITY SAFETY, DRUGS INTERVENTION PROGRAMME AND CONTINGENCY PLANNING			
BUSINESS UNITS P2601, P5748, P5751, P5765, P5768, P5769 and P5772			
Cabinet Member for Community Safety	Actual 2008/2009	Budget 2009/2010	Budget 2010/2011
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
EXPENDITURE			
Employees	559	668	617
Premises Related Expenditure	53	29	27
Supplies and Services	53	86	46
Safer and Stronger Communities Fund	200	130	0
Police Community Support Officers	1,502	1,658	1,683
Resilient Communities	0	0	175
Grant Funded Projects	1,238	1,149	1,377
Total Direct Expenditure	3,605	3,720	3,924
Central Support Services Charges	280	218	240
TOTAL EXPENDITURE	3,885	3,939	4,164
INCOME			
Community Safety Grants	51	57	57
Safer and Stronger Communities Fund	84	85	84
Metropolitan Police Authority Partnership Fund	50	50	50
Basic Command Unit	186	186	186
Drugs Intervention Programme	1,023	1,023	1,023
TOTAL INCOME	1,394	1,401	1,400
NET EXPENDITURE	2,491	2,538	2,764
DESCRIPTION OF SERVICE			
<p>Community Safety works to reduce crime and disorder and the misuse of drugs within the Royal Borough. This is achieved by regular analysis of crime data and working in partnership with local police and voluntary agencies. The team work to a 3 year community safety cycle, developing local strategies. Yearly programmes of actions are commissioned, monitored and evaluated which address reducing crime and the perceptions of crime within the borough. The Council's contribution to the costs of Police Community Support Officers (PCSOs) employed by the Metropolitan Police Authority provides a service in all wards.</p> <p>The Drugs Intervention Programme is funded through the Home Office and is a locally managed project which ensures offenders with drug problems receive the appropriate treatment programme.</p> <p>The Contingency Planning Team, has transferred here from General Services, maintains and updates the Council's plan for response to civil emergencies and co-ordinates responses when requested to do so by the Police or other similar agencies. The Council's Business Continuity Plan is also updated by this team.</p>			
MAJOR VARIATIONS			
<p>Pay and price increases have added £42,000 to the budget for 2010/11.</p> <p>The Government is continuing to make provision in Area Based Grant for resilient communities in 2010/11 and £175,000 has been included.</p> <p>Late notification from the Home Office has recently been received that the Drugs Intervention Programme funding is reducing from 2010/11 to £876,000. The spend budget will be contained within this sum.</p>			

REVENUE CHANGES – GROWTH AND SAVINGS (SUPPORT SERVICES)

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Growth						
1	Financial Services	Re-instatement of contingency	Re-instatement of contingency following completion of three year funding for Here to Help Programme Manager	80		
Total Local Growth				80		
Corporately/Reserve Funded Growth						
2	Information Systems	Data encryption software – one off funding dropping out	Data encryption - Protection of data on mobile devices and removable media	-60		
3	Information Systems	Connection to Government Secure network – one off funding continuing for another year	Connection to Government Secure network (GCSx) enabling and meeting secure data exchange standards with other central government bodies, health authorities, police and other local authorities	25	-75	
4	Customer Services	Here to Help Initiative - funding partially dropping out	Here to Help Initiative funding for implementation of service reviews, contact centre and web interface partially dropping out.	-500	-600	
Total Corporately/Reserve Funded Growth				-535		
Savings						
5	Financial Services	Efficiency Savings	Deletion of three posts and reduced use of consultants through efficiency gains	-107		

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
6	Audit	Efficiency Savings	Reduction in Contractors/Agency staff to undertake audits, and reduced Risk Management initiatives	-20		
7	Customer Services	Here to Help Programme Manager deleted	Programme Manager for Here to Help funded for two years only - replaced by new H2H bid	-80		
8	Customer Services	Here to Help efficiency savings	Two business process review project posts and Customer Services advisor post deleted	-120		
9	Cashiers	Management savings and efficiency savings	Deletion of one management post and reduced office costs	-78		
10	Information Systems	Staff savings	Staff savings in Production Services and Geographical Information systems	-85		
11	Property Services	Staff savings from management re-organisation	Staff savings from management re-organisation - Senior post deleted	-80		
12	Legal Services	Saving from shared Director of Legal with Hammersmith and Fulham	Saving from shared Director of Legal with Hammersmith and Fulham	-85		
13	Legal Services	Efficiency Savings	Reduction in general office costs on training, books, stationery	-6		
14	Governance	Efficiency savings	Administrator post and saving from shared Director of Legal with Hammersmith and Fulham	-41		
15	Media and Communications	Salary savings from re-structuring	Management Cost Review savings replacing senior post with lower graded replacement	-16		

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
16	Personnel	Management savings arising from re-organisation	Management savings arising from re-organisation	-32		
17	Personnel	Salary savings from Headstart	Reduce funding for Headstart scheme	-20		
18	Personnel	Reduced provision for Council's Staff Training	Reduction in annual staff training programme and other training initiatives	-25		
19	Personnel	Efficiency Savings	Reduction in use of consultants and general office costs	-38		
20	Facilities Management	Reduction in maintenance costs of Kensington Town Hall with implementation of SPACE Programme	Reduction in planned and routine maintenance at Kensington Town Hall during and after SPACE Programme	-240		
21	Facilities Management	Efficiency savings	Closure of trolley and vending services in Royal Café and other minor efficiency savings	-53		
22	Facilities Management	Additional allowance for inflation on energy prices in 2009/10 not required	Additional allowance for inflation on energy prices in 2009/10 not required due to recent reduction in prices	-200		
23	All departments	Reduced telephony and home connection costs	Reduced telephony costs from new contracts and review of broadband	-20		
Total Savings				-1,346		
Support Services Total				-1,801		

REVENUE CHANGES – GROWTH AND SAVINGS (CENTRAL SERVICES)

Ref No.	Department	Description	Details	2010/11 £'000	2011/12 £'000	2012/13 £'000
Local Growth						
24	Benefits	Loss of Benefits Administration Grant	Loss of Administration Grant from Department of Works and Pensions	125		
Total Local Growth				125		
Savings						
25	Claims Investigation Group	Housing Benefit Investigator post self funded	Benefits Investigator post funded by the Tenant Management Organisation	-21		
26	Revenues and Benefits	Net cost of Benefits reduced	Net cost of Benefits (payments less subsidy) reduced to offset loss of Administration Grant	-125		
27	Revenues and Benefits	Management savings in Benefits and Council Tax	Management savings from deletion of two posts	-52		
28	Revenues and Benefits	Deletion of operational posts in re-organisation of Revenues functions	Deletion of operational posts and other efficiency savings following H2H Service Review	-78		
29	Civic Ceremonial	Cease holding annual Garden Party	Cease Garden Party for 2010/11 and 2011/12 as a minimum	-20		
30	Policy and Partnerships Unit	Management savings	Deletion of Head of Regeneration and Community Engagement	-73		
31	Policy and Partnerships Unit	Reduction in general office costs	Reduction in General office costs – IT, publications, stationery	-21		
32	Voluntary Organisations	Reduced grant funding to Voluntary Organisations	Reduce grant funding to Voluntary Organisation	-87		
33	All departments	Reduced telephony and home connection costs	Reduced telephony costs from new contracts and review of broadband	-40		
Total Savings				-517		
Central Services Total				-392		