

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES****EXPLANATORY NOTES****Director of Public Health Medicine**

This service is provided jointly for this Authority and Tonbridge & Malling Borough Council.

The income relates to Tonbridge & Malling Borough Council's contribution.

Budget Holder: Environmental Health Manager

Grants to Outside Bodies

Grants are awarded to further the objectives of the Portfolio.

Revised 2009/10 Estimate includes £40,900 funding (See also Grants to Outside Bodies within Leisure and Culture).

£18,000 came from Contingency, £5,000 from CCTV savings and £17,900 came from Budget Strategy

but this is for one year only.

Budget Holder: Community Funding Officer

Delegated Grants

This Budget covers Grants made available to Village Halls and Parochial Church Councils along with other minor Grants, on an application basis.

Employee Costs have been removed in 2009/10 due to closure of staff club at Tonbridge Road site.

Capital Charges relate to the write-offs of capital grants to Parish Councils and Village Halls.

Budget Holder: Head of Finance

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
<u>Director of Public Health Medicine</u>				
Employees	6,123	6,670	7,030	7,020
Running Expenses	1,660	1,680	1,090	1,090
Central Charges	4,550	5,070	4,320	4,270
Internal Recharges	2,547	2,900	2,620	2,410
Total Expenditure	14,880	16,320	15,060	14,790
Income	-3,770	-3,880	-3,880	-3,880
Total Income	-3,770	-3,880	-3,880	-3,880
Net Expenditure Transferred to Summary	11,110	12,440	11,180	10,910
<u>Grants to Outside Bodies</u>				
Employees	16,880	17,760	0	0
Running Expenses	232,040	174,260	227,250	227,250
Central Charges	8,790	7,640	5,960	5,460
Internal Recharges	11,400	9,550	0	0
Capital Charges	0	0	26,040	0
Total Expenditure	269,110	209,210	259,250	232,710
Net Expenditure Transferred to Summary	269,110	209,210	259,250	232,710
<u>Delegated Grants</u>				
Employees	1,552	0	0	0
Running Expenses	15,628	9,740	9,470	3,350
Central Charges	4,019	3,590	1,970	670
Capital Charges	0	0	31,000	31,000
Total Expenditure	21,199	13,330	42,440	35,020
Net Expenditure Transferred to Summary	21,199	13,330	42,440	35,020

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES****EXPLANATORY NOTES****Switch Cafe Project**

Revised Estimate of £15,000 Budget Strategy Growth to fund a Youth Café Manager (New Cost Centre previously within Youth Forum).

Budget Holder: Sports, Play and Youth Development Manager

Youth Forum

This Budget covers the provision of the Maidstone Youth Forum enabling youth to be given a voice in the community. The original 2008/09 budget includes Budget Strategy Growth of £15,000 to fund a Youth Café Manager but this has now been separated into a new cost centre at Revised Estimate 2009/10 (See Switch Café Project). The Recharges have increased due to more staff having involvement in the new Youth Café project.

Budget Holder: Sports, Play and Youth Development Manager

CCTV

This Budget shows the running costs relating to Closed Circuit Television.

The Capital costs relate to Capital Charges.

Income relates to contributions and charges from the private sector and internal users towards the revenue costs of the scheme.

The Estimate 2010/11 includes a Budget Strategy Saving of £7,400 for equipment maintenance.

The decrease in employee costs and slight increase in running expenses relate to the transfer of the CCTV operators from in-house to a private contractor.

Budget Holder: Community Safety Co-ordinator

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
<u>Switch Cafe Project</u>				
Running Expenses	0	0	15,000	15,000
Central Charges	0	0	13,020	100
Total Expenditure	0	0	28,020	15,100
Net Expenditure Transferred to Summary	0	0	28,020	15,100
<u>Youth Forum</u>				
Employees	22,991	25,550	31,120	31,760
Running Expenses	9,697	19,400	4,400	4,400
Central Charges	383	2,270	7,590	8,230
Internal Recharges	12,272	13,670	13,710	14,220
Total Expenditure	45,343	60,890	56,820	58,610
Income	-5,044	0	0	0
Total Income	-5,044	0	0	0
Net Expenditure Transferred to Summary	40,300	60,890	56,820	58,610
<u>CCTV</u>				
Employees	188,427	206,140	56,170	45,970
Running Expenses	159,190	183,590	290,150	299,260
Central Charges	12,915	9,210	23,130	22,190
Internal Recharges	50,851	54,360	22,430	23,130
Capital Charges	33,148	65,200	33,150	81,870
Total Expenditure	444,531	518,500	425,030	472,420
Income	-52,516	-55,020	-55,020	-55,020
Total Income	-52,516	-55,020	-55,020	-55,020
Net Expenditure Transferred to Summary	392,015	463,480	370,010	417,400

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES****EXPLANATORY NOTES****Community Safety - Joint Partnership**

This Budget covers the contribution to the Safer Maidstone Partnership with Kent Police and Kent County Council. This jointly funds Community Safety initiatives.

In 2009/10 additional funding of £6,300 was received for Primary Care Trust Initiatives, £8,600 for Tackling Violent Crime, £17,000 for the Power Project and £2,500 for the Zeroth Project.

Budget Holder: Community Safety Co-ordinator

Concurrent Functions

Provision is made within this Budget for the Grant Aid to Parish Councils to fund expenditure on concurrent services which are provided by this Authority in the urban area.

Budget Holder: Head of Finance

Community Safety

This Budget covers the core funding for Community Safety and covers internal resources including direct funding for a Police Community Support Officer.

The Estimate 2010/11 includes a Budget Strategy Saving of £2,600 for non-staff advertising.

Budget Holder: Community Safety Co-ordinator

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
<u>Community Safety - Joint Partnership</u>				
Running Expenses	175,026	72,000	76,400	42,000
Total Expenditure	175,026	72,000	76,400	42,000
Income	-162,703	-72,000	-76,400	-42,000
Total Income	-162,703	-72,000	-76,400	-42,000
Net Expenditure Transferred to Summary	12,323	0	0	0
<u>Concurrent Functions</u>				
Running Expenses	415,363	415,890	415,890	423,780
Central Charges	12,694	12,750	14,620	14,010
Capital Charges	29,885	31,000	0	0
Total Expenditure	457,942	459,640	430,510	437,790
Net Expenditure Transferred to Summary	457,942	459,640	430,510	437,790
<u>Community Safety</u>				
Employees	92,310	97,980	89,570	96,900
Running Expenses	72,051	49,400	50,900	46,800
Central Charges	9,456	10,350	25,650	26,820
Internal Recharges	70,518	77,910	47,580	49,910
Total Expenditure	244,335	235,640	213,700	220,430
Income	-1,385	0	-1,500	0
Total Income	-1,385	0	-1,500	0
Net Expenditure Transferred to Summary	242,950	235,640	212,200	220,430

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES****EXPLANATORY NOTES****Social Inclusion**

This Budget covers the cost of positive actions to reduce dependency and support independence for disadvantaged groups. £150,000 increase at Revised Estimate 2009/10 against Running Expenses is offset against an increase in income (2009/10 only).

The Original Estimate 2009/10 includes a Budget Strategy Saving of £2,000.

Budget Holder: Community Development and Social Inclusion Manager

Building Safer Communities (BSC)

This Budget covers the funding received from the Government Office for the South East and covers a number of Community Safety initiatives including Anti-Social Behaviour officers.

Budget Holder: Community Safety Co-ordinator

Director of Resources and Partnerships Sections

This Budget represents the cost of the Chief Executives Sections in this Portfolio.

Employee costs have increased in 2009/10 due to a staff restructure.

The Estimate 2010/11 includes a Budget Strategy Saving of £54,270 due to efficiency savings.

MAIDSTONE BOROUGH COUNCIL**COMMUNITY SERVICES**

SERVICES	2008/2009	2009/2010		2010/2011
	ACTUAL	ESTIMATE	REVISED	ESTIMATE
	£	£	£	£
<u>Social Inclusion</u>				
Employees	0	0	1,170	1,210
Running Expenses	104,157	33,000	181,830	43,000
Central Charges	57,429	59,610	74,880	22,210
Internal Recharges	21,521	14,730	900	910
Total Expenditure	183,107	107,340	258,780	67,330
Income	-11,722	-6,600	-155,430	-16,600
Total Income	-11,722	-6,600	-155,430	-16,600
Net Expenditure Transferred to Summary	171,385	100,740	103,350	50,730
<u>Building Safer Communities (BSC)</u>				
Employees	55,973	60,820	59,170	60,450
Running Expenses	108,260	142,250	123,740	124,010
Central Charges	2,823	3,240	3,460	3,600
Internal Recharges	1,205	1,320	1,760	1,780
Total Expenditure	168,261	207,630	188,130	189,840
Income	-170,855	-203,060	-184,360	-184,360
Total Income	-170,855	-203,060	-184,360	-184,360
Net Income / Expenditure Transferred to Summary	-2,594	4,570	3,770	5,480
<u>Director of Resources and Partnerships Sections</u>				
Employees	225,557	230,340	296,040	215,350
Running Expenses	57,469	70,690	83,360	83,580
Central Charges	24,745	27,800	41,460	41,350
Internal Recharges	19,067	22,500	7,290	7,390
Total Expenditure	326,837	351,330	428,150	347,670
Income	-336,650	-351,320	-424,210	-344,480
Total Income	-336,650	-351,320	-424,210	-344,480
Net Income / Expenditure Transferred to Summary	-9,813	10	3,940	3,190