

# TONBRIDGE & MALLING BOROUGH COUNCIL

## CABINET

10 October 2012

### Report of the Management Team

#### Part 1- Public

#### Executive Non Key Decisions

##### 1 KCC BUDGET CONSULTATION 2013/14

**Kent County Council's budget consultation was launched on 6 September. Members are asked to consider a response, if appropriate, from this Council.**

##### 1.1 Introduction

1.1.1 Members will be aware that Kent County Council launched its latest budget consultation on 6 September, seeking views on its proposals in respect of the budget for 2013/14. The consultation ends on 1 November.

1.1.2 A copy of the consultation entitled "Framing our Budget" is attached at **[Annex 1]** and further details can be found on the County Council's website at

[http://www.kent.gov.uk/your\\_council/council\\_spending/budget\\_proposals.aspx](http://www.kent.gov.uk/your_council/council_spending/budget_proposals.aspx)

##### 1.2 Details

1.2.1 The headline message from the document is that over the next three years KCC will need to find solutions to bridge a funding gap of about £60m to £80m per annum. For 2013/14, KCC estimate that they will need to reduce spending by £60m (or 5.5%).

1.2.2 However, the document says that due to pressure on household budgets one of the main objectives is **not to increase council tax** for the third successive year. No council tax increase is reflected in their budget proposals.

1.2.3 The document sets out the business approach being adopted which is a focus on 4 'P's - **prevention; procurement; productivity and partnership**. Case studies are set out outlining the approach.

1.2.4 The new savings proposals for which views are sought include:

- 1) Saving of **£18.8m** (5.3% of current spend) on Adult Social Care through transformation of service. A case study example of this 'transformation' approach is given on page 20 of the document at Annex 1.
- 2) Review of use of reserves – KCC propose to review the £173m held in reserve at the end of 2011/12 and release **£6m** to assist with 2013/14 budgets.
- 3) Saving of **£5.3m** (3.7% of current spend) through a review of the approach to the Looked After Children Strategy. A case study example is given on page 22 of the document at Annex 1.
- 4) Saving of **£3m** (2.1% of current spend) on children's services through a fundamental transformation of procedures.
- 5) Saving of **£2.1m** on staff costs (0.6% of spend) by restructuring and reducing staff numbers and reviewing terms and conditions of employment.
- 6) Develop a revised capital strategy to save **£2m** of capital financing costs (1.6% of current spend) through funding schemes in different ways and removing some schemes.
- 7) Increase in Social Care charges saving **£1.6m**. This equates to an estimated increase in charges of 2.5%, which would be equal to the benefit uplift. (This will be announced in the autumn, so the 2.5% is currently only an estimate). A case study example is given on page 24 of the document at Annex 1.
- 8) Saving of **£1.4m** (7.8% of current spend) on central administration costs and deployment of staff supporting Children's Centres.
- 9) Saving of **£0.8m** (4.3% of current spend) through a review of the methods of provision of Special Educational Needs (SEN) Transport. A case study example is given on page 25 of the document at Annex 1.
- 10) Saving of **£0.5m** through a review of CXK (Connexions) contract.
- 11) Saving of **£0.4m** from a selective turning off of some streetlights between midnight and 5am and the removal of unnecessary lights. A case study example is given on page 26 of the document at Annex 1.

1.2.5 Equality Impact Assessments for each of these can be found on the KCC website.

### 1.3 Responses

- 1.3.1 Individual residents; businesses; public sector organisations; community organisations and other groups are invited to comment either through the feedback form contained within the consultation document, or on-line. All responses should be made by 5pm on 1 November 2012.
- 1.3.2 It is not appropriate for officers to draft a response to these proposals. The Cabinet is asked to consider whether it wishes to formulate a response to these proposals on behalf of the Council.
- 1.3.3 Alternatively or additionally, Members may also respond individually.

### 1.4 Legal Implications

- 1.4.1 None

### 1.5 Financial and Value for Money Considerations

- 1.5.1 None for this Council

### 1.6 Risk Assessment

- 1.6.1 Not applicable

### 1.7 Equality Impact Assessment

- 1.7.1 See 'Screening for equality impacts' table at end of report

### 1.8 Recommendations

- 1.8.1 Cabinet is invited to **CONSIDER** whether a response to the consultation should be made.

Background papers:

contact: Sharon Shelton

Nil

David Hughes  
Chief Executive

Sharon Shelton  
Director of Finance

For Management Team

Screening for equality impacts:		
Question	Answer	Explanation of impacts
a. Does the decision being made or recommended through this paper have potential to cause adverse impact or discriminate against	N/a	This is a decision regarding a response to a consultation from another organisation and does not affect the council's own services

<b>Screening for equality impacts:</b>		
<b>Question</b>	<b>Answer</b>	<b>Explanation of impacts</b>
different groups in the community?		
b. Does the decision being made or recommended through this paper make a positive contribution to promoting equality?	n/a	See above
c. What steps are you taking to mitigate, reduce, avoid or minimise the impacts identified above?		

*In submitting this report, the Chief Officer doing so is confirming that they have given due regard to the equality impacts of the decision being considered, as noted in the table above.*