

Cabinet – Supplementary agenda 2

A meeting of the Cabinet will be held on:

Date: 15 February 2011

Time: 3.00pm

Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

4. Capital and Revenue Budgets 2011/2012

(Pages
1 - 2)

A revised Appendix 3A is attached.

Please note that that the weblink set out in paragraph 15.3 of the report should read:

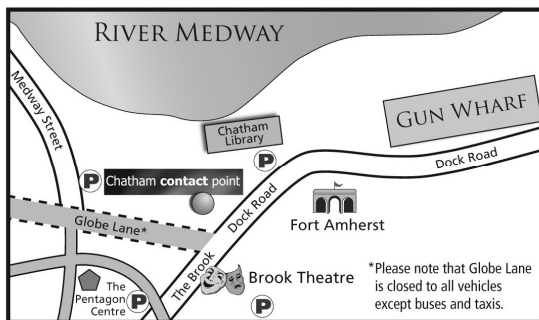
<http://www.medway.gov.uk/jobsandcareers/careersadvice/equalopportunities/diversityimpactassessments.aspx>

7. Local Transport Plan 3 - Results from the Public Consultation and Framework for Funding Priorities Addendum Report

(Pages
3 - 4)

For further information please contact Wayne Hemingway/Anthony Law, Cabinet Coordinators on Telephone: 01634 332509/332008 or Email: democratic.services@medway.gov.uk

Date: 11 February 2011



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If you have any questions about this meeting and you want to speak to someone in your own language please ring **01634 335577**

বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	اردو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଓଡ଼ିଆ	331786	فارسی	331840	Lietuviškai	332372

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CHILDREN AND ADULT SERVICES - BUDGET BUILD 2011-2012

General Fund Activities	2010-11 Adjusted Base		Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010)	Impact of Settlement	Remove Increments	Reduce LGPS	Further Savings and Adjustments	2011-12 Budget Requirement
	£'000	£'000	Inflation	Increments	Other	Legislation / Regulation	Demographic						
Commissioning & Client Financial Affairs	9,566	0	0	23	0	13	0	9,602	70	(23)	(16)	(1,139)	8,494
Older People	20,999	0	0	91	(103)	40	600	21,627	68	(90)	(47)	(250)	21,308
Social Care Management	2,126	0	0	11	0	22	0	2,159	43	(11)	(12)	(1,918)	261
Physical Disability	11,184	0	0	33	0	21	200	11,438	0	(33)	(29)	84	11,460
Learning Disability	15,575	0	0	50	0	30	200	15,855	8,876	(50)	(42)	(1,000)	23,639
Linked Service Centres	4,573	0	0	86	0	43	0	4,702	0	(86)	(57)	(1,973)	2,586
Mental Health	5,024	0	0	0	0	0	0	5,024	0	0	0	(250)	4,774
Total for Adult Social Care	69,047	0	0	294	(103)	169	1,000	70,407	9,057	(293)	(203)	(6,446)	72,522
Integrated Children's Team - Gillingham Area	1,630	0	0	32	0	14	0	1,676	0	(19)	(16)	(20)	1,621
Integrated Children's Team - Strood Area	1,612	0	0	24	0	15	0	1,651	0	(12)	(13)	0	1,626
Integrated Children's Team - Chatham Area	2,492	0	0	40	0	26	0	2,558	0	(19)	(18)	(20)	2,501
Specialist Children's Services	17,567	0	0	100	90	54	500	18,311	0	(54)	(54)	0	18,203
Children's Care Management Team	2,000	0	0	14	0	8	0	2,022	0	(9)	(10)	(53)	1,950
Children's Care Training	112	0	0	3	0	0	0	115	0	(3)	0	(112)	0
Total for Children's Care	25,413	0	0	213	90	117	500	26,333	0	(116)	(111)	(205)	25,901
Early Years	6,634	11	0	53	0	32	0	6,730	7,049	(41)	(24)	(118)	13,596
School Advisors	2,510	0	0	59	0	36	0	2,605	0	(59)	(31)	(652)	1,863
School Organisation and Student Services	1,628	0	0	16	0	7	0	1,651	0	(13)	(3)	(80)	1,555
Adult Learning	0	0	0	0	0	0	0	0	0	0	0	0	0
L&A Management Team	387	0	0	7	0	4	0	398	0	(7)	(5)	(40)	346
Total for Learning and Achievement	11,159	11	0	135	0	79	0	11,384	7,049	(120)	(63)	(890)	17,360
Inclusion Management Team	248	0	0	2	0	2	0	252	0	(2)	(1)	0	249
Psychology and Inclusion	13,114	2	0	27	77	16	500	13,736	274	(18)	(16)	(393)	13,583
Integrated Youth Support	4,752	0	0	64	0	33	0	4,849	683	(64)	(28)	(1,323)	4,117
Health and Wellbeing	3,760	15	0	38	143	34	0	3,990	227	(4)	(3)	(330)	3,880
Total for Inclusion	21,874	17	0	131	220	85	500	22,827	1,184	(88)	(48)	(2,046)	21,829
HR Headings	1,250	0	0	2	0	14	0	1,266	0	(2)	(2)	0	1,262
Finance Headings	1,233	0	0	0	0	(3)	0	1,230	0	0	0	0	1,230
School Grants	(34,150)	0	0	0	0	0	0	(34,150)	16,425	0	0	0	(17,725)
Total Schools Retained Funding and Grants	(31,667)	0	0	2	0	11	0	(31,654)	16,425	(2)	(2)	0	(15,233)
Commissioning, Contracts and Business Support	2,147	0	0	30	0	16	0	2,193	1,082	(22)	(16)	(1,085)	2,152
Directorate Management Team	564	0	0	17	0	6	0	587	0	(14)	(9)	(95)	469
Total for Commissioning	2,711	0	0	47	0	22	0	2,780	1,082	(36)	(25)	(1,180)	2,621
Schools Delegated Funding	184,314	0	0	0	0	0	0	184,314	11,350	0	0	0	195,664
Total for Children and Adult Services Directorate	282,851	28	207	822	207	483	2,000	286,391	46,147	(655)	(452)	(10,767)	320,664
Dedicated Schools Grant	171,453	24	0	70	0	55	500	172,102	25,475	0	0	0	197,577
General Fund	111,398	4	207	752	207	428	1,500	114,289	20,672	(655)	(452)	(10,767)	123,087

Agenda Item 4.

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CABINET
15 FEBRUARY 2011
ADDENDUM REPORT
LOCAL TRANSPORT PLAN – RESULTS FROM THE
PUBLIC CONSULTATION AND FRAMEWORK FOR
FUNDING PRIORITIES

Portfolio Holder: Councillor Filmer, Front Line Services

Report from/Author: Caroline Salisbury, Overview and Scrutiny
Co-ordinator

Summary

This addendum report advises Members of the discussions and recommendations following the consideration of this report at the Regeneration, Community and Culture Overview and Scrutiny Committee meeting held on 10 February 2011.

1. Budget and Policy Framework

1.1 These are contained within the main report on the agenda.

2. Background

2.1 The Regeneration, Community and Culture Overview and Scrutiny Committee considered a report detailing the responses received from the consultation and outlining the proposed framework of where the council should focus its priorities for the forthcoming year.

3. Overview and Scrutiny discussion and recommendations

3.1 The Principal Transport Planner introduced the report and advised Members of the completed public consultation carried out on the provisional Local Transport Plan (LTP) Transport Strategy. He explained that the draft plan built on the responses received and suggested a framework to develop the priorities of the first LTP3 Implementation Plan 2011 - 2015.

- 3.2 The report gave details of the consultation process and listed the number of organisations and places in which consultation had taken place. The committee was asked to consider the comments received as part of the consultation, the eleven schemes (shown in appendix 3 of the report) which were the recommended areas where spending should take place next year and make recommendations to Cabinet.
- 3.3 Members commented that the report did not contain any information of the works that would no longer be achieved due to the reduction of £58 million in funding and were advised that the LTP gave an overview of what the council would like to achieve and the Implementation Plan would set out what could be achieved within the available funding. When requested, officers advised that the Implementation Plan was not available until the overarching strategy had been agreed at Council on 3 March 2011.

4. Legal and financial implications

- 4.1 These are contained within the main report on the agenda.

5. Recommendation

- 5.1 The Regeneration, Community and Culture Overview and Scrutiny Committee noted the comments received as part of the consultation for the draft 15 year LTP3 Transport Strategy and the framework on which the first LTP3 Implementation Plan is based and recommended it to Cabinet.

Lead officer contact

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Background papers

Transport Act 2000
Transport Act 2008