

## Appendix E - Detailed 2021-22 Revenue Growth Proposals

Directo rate	Heading	Description	TOTAL £000s
	<b>Base Adjustments (internal) 2020-21 Budget Amendment</b>	<b>Recurring changes to budgets included in the Budget Amendment approved at County Council 10th September 2020</b>	<b>32,821.8</b>
	<b>Growth Proposals</b>	<b>Details provided of growth proposals where there is an element of choice</b>	
	<b><i>Net Base Budget Changes</i></b>	<i>Growth proposals based on current and forecast activity levels</i>	<b>8,512.3</b>
	Various	Total changes for current known levels of activity	328.2
	Various	Total known unavoidable changes	3,608.0
	Covid related provision	Revisions to estimated Covid related provisions approved in the September 2020 budget amendment	-9,000.0
CYPE	Special Educational Needs & Disability (SEND)	Impact of Covid 19 pandemic on referrals for Education, Health and Care Plan assessments	500.0
NA	Investment Income	Impact of Covid on the financial markets resulting in a reduced return on our investments	2,150.0
	Growth for Strategic Statement Priorities	Releasing the uncommitted balance of the base funding provided in the 2020-21 budget for high impact improvements in support of Strategic Statement Priorities to help balance the 2021-22 budget	-2,862.2
CYPE	Dedicated Schools Grant (DSG)	Provision for temporarily offsetting the reductions in Central Services Schools Block DSG and costs which have been charged to DSG but no longer meet the criteria of the grant, until longer term solutions are identified	7,000.0
S&CS	Corporate Landlord - Adult Social Care accommodation	Provision for annual cost of occupying NHS buildings - under new leases, KCC would be liable to pay rent and service charges for buildings that have always been occupied free of charge.	200.0
S&CS	Corporate Landlord	Provision for potential loss of rental income from tenants who deferred rent from 2020-21 and have subsequently gone out of business	200.0
S&CS	Corporate Landlord	Potential savings on utilities and facilities management costs from buildings remaining closed	-133.0
GET	Trading Standards	Loss of income from "Check Trade" service as service launched without fees being charged to ease impact on businesses during covid pandemic	21.3
NA	Return from our companies	Remove the dividends from our companies from the base budget due to their insecure and variable nature. Future returns to be used to fund time limited activities to support Strategic Priorities	6,500.0
	<b><i>Replace use of one-offs</i></b>	<i>Planned removal of one-off use of reserves and underspends in approved base budget for 2020-21</i>	<b>11,892.5</b>
CYPE & PH	<b><i>Reduction In Grant Income</i></b>	<i>Total known unavoidable changes</i>	<b>1,463.3</b>
	<b><i>Pay and Prices</i></b>		
	<b><i>Pay</i></b>		<b>4,609.6</b>
	Various	Total known unavoidable changes	293.0
All	Pay and Reward	Contribution to pay pot and impact on base budget of uplifting pay grades. This contribution together with the savings from staff turnover will provide a pay pot capable of providing a 2% uplift for all staff, subject to negotiations with Trade Unions	4,100.0
PH	Public Health Pay & Pensions	Estimated impact of increases in NHS Pension costs and KCC pay award for KCC Public Health staff	216.6

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	<b><u>Inflation</u></b>		<b>17,316.8</b>
	Various	Total changes for current known levels of activity	-853.1
	Various	Total known unavoidable changes	3,652.9
ASCH & CYPE	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments. Contracted services already allow for separate uplifts for National Living Wage/National Minimum Wage and Consumer Prices elements through formulaic approach	10,512.2
CYPE	Children's Social Care	Provision for price negotiations with external providers and uplift to in-house foster carers in line with DFE guidance	1,117.0
NA	Levies	Estimated increase in Environment Agency Levy together with impact of estimated change in taxbase	24.3
PH	Public Health contracts	Estimated increase in contract prices due to uplift in NHS Pension costs	2,357.0
PH	Public Health - Sexual Health & Healthy Lifestyles	Increased costs of prescription drugs due to impact of Brexit	506.5
	<b><i>Demand &amp; Cost Drivers</i></b>	<b><i>Additional spending associated with change in demand, population growth and other cost drivers</i></b>	<b>16,007.5</b>
	Various	Total known unavoidable changes	2,594.1
ASCH & CYPE	Adult Social Care	Estimated impact of an increase in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex, including the transition of known clients at age 26 from Lifespan Pathway age 18-25	7,354.7
CYPE	Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for children's social work and disabled children's services	3,235.0
CYPE	Home to School transport - SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	2,798.0
CYPE	Home to School transport - Mainstream	Estimated impact of rising pupil population on Mainstream Home to School transport	339.0
GET	English National Concessionary Travel Scheme	Temporary reduction in journeys travelled due to the Covid 19 pandemic	-2,000.0
PH	Public Health - Sexual Health	Increase in online contract for sexual health services based on anticipated service trends	150.0
PH	Public Health - Healthy Lifestyles	Increase in number of people eligible for health checks based on predicted population growth for 40-70 year olds	124.0
CYPE	Special Educational Needs & Disability (SEND)	Increasing number of Education Health & Care Plan assessments	200.0
GET	Waste	Increase in kerbside waste collection due to more homeworking during the Covid pandemic, the cost of which is higher to process than waste disposed of at HWRCs, where waste tonnage has reduced due to current restrictions	1,144.0
PH	Public Health	Other minor demographic pressures	68.7
	<b><i>Government &amp; Legislative</i></b>		<b>3,638.6</b>
	Various	Total known unavoidable changes	1,201.0
GET	Coroners Service	A reduction in the additional budget provided in 2019-20 for the new burdens impact of the Medical Examiner Service, and new responsibilities and services as a result of legislative reform including increased responsibilities in relation to Duty Officer Scheme	-80.0
PH	Public Health - Sexual Health	Additional premises costs as a result of Covid-19	75.0
PH	Public Health - Children's	Additional premises costs for Children's Centres	100.0
S&CS	Corporate Landlord	Increase in cleaning costs of buildings to ensure they are Covid secure	200.0
S&CS	Infrastructure	Additional ICT equipment and peripherals to enable more flexible working required as a result of Covid	250.0

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S&CS	Contact Centre	Continuation of the Kent Together service, a single convenient point of contact for anyone in the county who is in urgent need of help during the Covid pandemic	150.0
S&CS	Personal Protective Equipment	Warehousing and distribution costs of PPE	360.0
CYPE	Community Learning & Skills	Continued loss of income as a result of the Covid pandemic	150.0
GET	Regeneration	Continuation of the Covid Business Help Line	200.0
GET	Coroners	Increased referrals, a backlog of cases due to delays and additional measures required social distancing as a result of the Covid pandemic	320.0
GET	Library Service	Continued loss of income as a result of the Covid pandemic	146.3
GET	Registration Service	Continued loss of income as a result of the Covid pandemic	506.3
GET	Loss of Service income	Continued loss of income as a result of the Covid pandemic in a number of smaller services such as Country Parks, Kent Scientific Services, Public Rights of Way & Planning Applications	60.0
<b>Service Strategies &amp; Improvements</b>			<b>30,865.4</b>
	Various	Total changes for current known levels of activity	146.1
	Various	Total known unavoidable changes including additional debt charges relating to prior year capital programme decisions	10,649.0
CYPE	Special Educational Needs & Disability (SEND)	Implementation of our joint Written Statement of Action with the Kent Clinical Commissioning Groups to improve services for children with Special Educational Needs and Disabilities following inspection by Ofsted and the Care Quality Commission	500.0
NA	Capital Programme	Impact on debt charges of review of 2021-24 capital programme	-1,830.0
GET	Highway Maintenance Contract	Removal of one-off set up costs in 2020-21 associated with the recommissioning of the highways term maintenance contract, including procurement and pre-commencement costs	-425.0
GET	Economic Development Recovery Plan	Re-design of the service to accommodate the Economic Recovery Plan following the Covid pandemic	150.0
GET	Economic Development Straits Committee	Support for the new Straits Committee, an initiative for cross border relations with local authorities of Nord Pas de Calais, East Flanders, West Flanders and Zeeland following the UK departure from the EU.	100.0
GET	Highways Drainage	Increase base budget provision for clearing highways drains	1,250.0
PH	Public Health - Children's Programme	Investment in Bereavement Counselling Service	175.0
PH	Public Health - Mental Health	Investment in Suicide Bereavement Counselling Service	125.0
ASCH	Loneliness & Social Isolation Select Committee	Removal of one-off additional costs in 2020-21 of implementing initiatives to tackle loneliness and social isolation as recommended by the Select Committee, including an awareness raising campaign; expanding community transport schemes and implementing a social prescribing model which enables organisations to refer people to a range of services that offer support for social, emotional and practical needs.	-50.0
GET	Waste enforcement	Removal of temporary funding provided in 2019-20 and 2020-21 to strengthen waste enforcement activity to work in conjunction with the District Councils to combat fly tipping	-125.0
GET	Business Case/bid writing development	To increase capacity to bid for external funding to support future capital projects for enhancing infrastructure in Kent	150.0
S&CS	Kent Public Services Network (KPSN)	Removal of one-off provision in 2020-21 for potential loss of business from schools thereby increasing the cost to KCC of core provision	-424.7
CYPE	Education Basic Need Programme	Provision for COVID specific expenses in relation to the basic need programme (provision of sufficient school places)	1,121.0

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Directorate	Heading	Description	TOTAL £000s
S&CS	Systems Development	Investment in systems to enable greater flexible working and optimal use of office space including digitalisation of paper records, electronic signatures and desk booking system	555.0
PH	Public Health - Children's Programme	New online platform aimed at parents	100.0
PH	Public Health - Substance Misuse	Outreach service for homeless and change resistance drinkers	100.0
PH	Public Health - Children's Programme	Maintain resilience hub for children's services	100.0
PH	Public Health - Sexual Health	Integrated Sexual Health Electronic Patient Record system	50.0
PH	Public Health - Healthy Lifestyles	Investment in Kent Sports Unit	100.0
PH	Public Health - Healthy Lifestyles	Additional investment in voluntary sector	100.0
PH	Public Health - Children's Programme	Investment in Children's Centres	1,000.0
GET	Planning Applications	Provide enforcement resource to address significant increase in unauthorised development and breaches of planning control across the county	75.0
GET	Public Rights of Way	Increase the number of surveyors in order to better identify risk and enable more effective asset management together with an increase in minor works and maintenance	150.0
	Other	Other minor service improvements	24.0
NA	Contribution to reserves - workforce reduction	Contribution to Workforce Reduction reserve to manage the impact on staffing of the policy savings required over the medium term	3,000.0
NA	Contribution to Reserves	Contribution to General Reserves to improve financial resilience	14,000.0
<b>Total Additional Growth Proposals</b>			<b>94,306.0</b>
<b>Total Additional Growth Proposals and Recurring base adjustments included in the 2020-21 budget amendment</b>			<b>127,127.8</b>

### DIRECTORATE BREAKDOWN

ASCH	Adult Social Care & Health	40,099.7
CYPE	Children, Young People & Education	35,883.8
GET	Growth, Environment & Transport	4,112.6
PH	Public Health	7,912.6
S&CS	Strategic & Corporate Services	11,946.8
NA	Non Apportionable	27,172.3
		<b>127,127.8</b>