

WHAT IS THE MONEY SPENT ON?

A to Z Service Analysis

2010/11 Approved			2011/12 Proposed					
Net Exp. £000s	Portfolio	Service	Gross Exp. £000s	Service Income £000s	Net Cost £000s	Govt. Grants £000s	Net Exp. £000s	Affordable Activity
		Direct Services to the Public						
		Community Services						
440	EH&W	Local Involvement Network (LINK)	440	0	440	0	440	Payment to an independent company whose role it is to help the work of the Kent LINK in improving health and social care services
		Environment						
793	EH&W	Country Parks	1,831	-1,118	713		713	Run 17 sites attracting 2 million visitors per year
2,377	EH&W	Countryside Access (incl. Public Rights of Way)	3,333	-1,209	2,124		2,124	Define & maintain 6,847km of Public Rights of Way and deliver the Explore Kent service which handles 33,000 public contacts per annum and reviews over 1.2m page views on the Explore Kent website
1,067	EH&W	Environment Management	3,881	-1,343	2,537	-1,465	1,072	Flood risk management, carbon reduction, biodiversity planning, heritage conservation & planning, coastal conservation, and sustainability &
		Highway Services						
2,719	EH&W	Adverse Weather	2,655	0	2,655	0	2,655	Includes provision for 61 salting runs, salting approximately 4,000km of the highway per run
2,604	EH&W	Bridges and other structures	3,077	-433	2,644	0	2,644	Maintenance of 2,700 bridges and structures and two road tunnels
733	EH&W	Coastal protection	733	0	733	0	733	Payments to District Authorities towards the cost of coastal protection improvements
11,800	EH&W	General Maintenance and Emergency Response	12,952	-1,027	11,925	0	11,925	Maintenance of 8,500km of highway and 6,000km of pavements.
3,931	EH&W	Highway Drainage	3,845	-206	3,639	0	3,639	Maintenance of 340,000 road drainage gullies
1,919	EH&W	Highway Improvements	4,272	-2,356	1,916	0	1,916	Support for highway resurfacing and other improvement programmes to reduce congestion, improve air quality and help prevent crashes.
3,072	EH&W	Road Safety	2,921	-1,280	1,641	0	1,641	Reduce road casualties through educational campaigns and engineering measures and provide funding to support the Kent and Medway Safety Camera Partnership

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1,572	EH&W	Signs, Lines & Bollards	2,046	-74	1,972	0	1,972	Maintenance of 130,000 traffic signs (24,000 illuminated), 238km of safety barriers and 2,844km of white lines
4,824	EH&W	Streetlight energy	4,955	0	4,955	0	4,955	
4,269	EH&W	Streetlight maintenance	4,085	-270	3,814	0	3,814	Maintenance for 120,000 streetlights
1,957	EH&W	Sustainable transport	2,684	-1,525	1,159	0	1,159	Improve public transport and access to key services
3,075	EH&W	Traffic management	5,569	-2,860	2,709	0	2,709	Running cost and maintenance for 15,000 traffic lights and providing congestion reduction measures
5,245	EH&W	Tree maintenance, grass cutting and weed control	3,822	-102	3,720	0	3,720	Maintenance of 11million sq metres of grass areas and 500,000 trees
Integrated Transport Strategy & Planning								
1,258	EH&W	Planning & Transport Policy	861	-15	846		846	Developing key strategic transport improvements such as new Lower Thames Crossing, solutions to Operation Stack and enhancements to the rail network. Strategic influencing and producing the Minerals & Waste Development Framework and the Local Transport Plan
657	EH&W	Planning Applications	1,118	-500	618		618	Receiving and processing over 530 planning applications and submissions each year
Transport Services								
0	EH&W	Concessionary Fares	16,498	0	16,498		16,498	New responsibility transferred from District Councils to meet the cost of 17million free bus journeys for elderly people
9,543	EH&W	Freedom Pass	12,544	-1,700	10,844		10,844	Over 25,000 passes issued to young people aged 11 to 16 for free bus travel
8,379	EH&W	Subsidised Bus Routes	9,740	-1,777	7,963		7,963	Support for over 200 socially necessary but uneconomic bus routes
Waste Management								
<i>Recycling and diversion from landfill</i>								
7,684	EH&W	Household Waste Recycling Centres	8,391	-719	7,672		7,672	Operation of 18 sites providing recycling facilities for 4million visitors per year
7								
1,073	EH&W	Partnerships & behaviour change	892	-126	766		766	Collaborative working and public campaigns to reduce overall waste and increase recycling

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5,625	EH&W	Payments to Waste Collection Authorities (District Councils)	5,500		5,500		5,500	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of (through more costly routes, eg. landfill)
10,822	EH&W	Recycling Contracts & Composting	9,674		9,674		9,674	Processing around 40% of waste produced in Kent
		<i>Waste Disposal</i>						
602	EH&W	Closed Landfill Sites & Abandoned Vehicles	743	-276	467		467	
26,270	EH&W	Disposal Contracts	29,463	-768	28,695		28,695	Disposal of 450,000 tonnes of residual waste (waste that has not been recycled) through waste to energy recovery (300,000 tonnes) or landfill.
6,104	EH&W	Landfill Tax	7,040		7,040		7,040	Unavoidable tax on waste disposed of via landfill
7,646	EH&W	Transfer Stations	8,203	-84	8,119		8,119	Operation of 6 facilities that handle waste collected by district councils and some commercial waste
138,058		Total Direct Services to the Public	173,766	-19,756	153,997	-1,465	152,532	
11,429	EH&W	Directorate Management & Support	9,871	-312	9,559		9,559	
1,774	EH&W	Support services to frontline Directorates						Transferred out of EHW portfolio for 2011-12
151,261		TOTAL	183,637	-20,068	163,556	-1,465	162,091	