

Appendix 3 - Directorate specific A-Z Service Analysis

Growth, Environment & Transport

Row Ref	2014-15 Revised Base	Service	2015-16 Proposed Budget							Affordable Activity
	Net Cost		Staffing	Non staffing	Gross Expenditure	Internal Income	External Income	Grants	Net Cost	
	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
		Children's Services								
		<i>Education and Personal</i>								
1	52.6	14 to 24 year olds	95.2	16.7	111.9	0.0	-59.3	0.0	52.6	A range of services for young people including preparation for employment, vocational training, apprenticeships, Skills Force and raising the age of statutory education to 18.
		Community Services								
2	2,131.8	Arts & Culture Development (including grant to Turner Contemporary)	381.8	1,600.0	1,981.8	0.0	0.0	0.0	1,981.8	Provides strategic leadership to the arts and culture sector in Kent through funding, commissioning, partnership working and leverage of funds to ensure the arts contribute fully to the Kent economy. The service manages Kent Film Office, and oversees Turner Contemporary arrangements; as well as organising programmes and providing grants to Arts organisations and festivals. The service has levered in over £11m into the Kent economy for each of the last two years.
3	236.1	Gypsies and Travellers	266.2	294.1	560.3	0.0	-424.4	0.0	135.9	Responsible for securing suitable local authority and other accommodation provision for Gypsies and Travellers in Kent. The Unit currently manages 10 local authority sites, containing 168 pitches.

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4	13,365.1	Libraries, Registration and Archives Services	12,515.8	5,216.9	17,732.7	-393.0	-5,182.6	0.0	12,157.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and 11 mobile vans, issuing approx. 5.67 million items (mostly books); supporting 6.1 million physical visits, 941,000 virtual visits; 649,000 hours of free public PC use; 1,540 home library service customers; 1,130 blind and partially sighted Postal Loan service customers and 4,500 clients in Prison Library service.</p> <p>Archives Service: 13,000 documents produced for researchers at Kent History and Library Centre; 16,000 archive documents accessed digitally and the management of 1,432 cubic metres of manuscript collections.</p> <p>Registration Service: Over 28,400 births and deaths registered; over 5,800 ceremonies registered and conducted (mostly marriage ceremonies) and 4,300 new citizens naturalised.</p>
5	800.2	Sports Development	679.2	1,034.3	1,713.5	-83.0	-1,011.0	0.0	619.5	<p>Lead the development of sport and physical activity in Kent through managing the Strategic Framework for sport; managing the Kent School Games; generating external funding; working with Public Health, and directing the County Sports Partnership to develop and support coaches, leaders, clubs and governing bodies of sport. The service has levered in more than £7m into the Kent economy over the last three years.</p>

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		Environment								
6	625.6	Country Parks & Countryside Access	1,482.3	898.1	2,380.4	-54.0	-1,627.7	-98.1	600.6	This covers Country Parks, Explore Kent, and Countryside Management Partnerships. There are 17 Country Parks covering 1,750 acres which generate 1.6 million visits per year whilst delivering education, recreation and environmental programmes. The Explore Kent website and brand is managed and content uploaded by this service. Explore Kent, which receives in excess of 375,000 clients visiting the website per annum, promotes getting outdoors and getting active. Countryside Management Partnership is a wholly discretionary, externally funded service, covering a broad remit with partners to help manage habitats and landscapes, linking communities to these areas through volunteering, ecology management, providing recreation, and working with distinct client groups.
7	1,514.4	Environmental Management (incl. Coastal Protection)	1,639.5	1,530.7	3,170.2	-64.5	-1,053.7	-607.6	1,444.4	Delivery of Kent Environment Strategy including Climate Local targets, the Green Deal and support to Low Carbon business through Low Carbon Kent and Low Carbon Plus - saving money through fuel efficiency and supporting the development of the low carbon market. Carbon reduction, biodiversity planning, ecological advice, heritage conservation & planning, coastal conservation, and sustainability & climate change.
8	1,627.9	Public Rights of Way	1,262.1	454.8	1,716.9	0.0	-89.0	0.0	1,627.9	This covers Public Rights of Way (PRoW) , Village Greens and Access Land. PRoW is a statutory service, protecting, maintaining and recording 6,847km of asset (including 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs) and maintaining the Definitive Map. Common Land & Village Greens Service maintains the register and deals with planning applications in relation to village greens.

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		Highways								
		<i>Highways Maintenance</i>								
9	3,214.9	Adverse Weather	0.0	3,214.9	3,214.9	0.0	0.0	0.0	3,214.9	Includes provision for 68 salting runs, salting approximately 2,500 km of primary highway routes per run (about 30% of roads in Kent, including all A and B class roads, busy commuter routes and other danger spots), and in cases of prolonged heavy frost, widespread ice or snow, potentially up to a further 15% of the road network (secondary routes), plus restocking 2,300 salt bins.
10	2,020.4	Bridges and other structures	776.8	1,465.2	2,242.0	0.0	-221.9	0.0	2,020.1	Inspection and maintenance of 2,700 bridges and structures and two road tunnels
11	11,981.9	General maintenance and emergency response	3,577.0	6,974.7	10,551.7	0.0	-475.8	0.0	10,075.9	Safety inspections, routine maintenance and minor repair of 8,500km of highway and 5,000km of pavements plus the coordination of all roadworks undertaken by utility companies and KCC contractors
12	2,962.4	Highways drainage	310.0	2,152.4	2,462.4	0.0	0.0	0.0	2,462.4	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways
13	3,677.5	Streetlight maintenance	523.5	2,648.0	3,171.5	0.0	-154.0	0.0	3,017.5	Safety inspections, routine maintenance and minor repair of 120,000 streetlights, lit signs and bollards
		<i>Highways Management</i>								
14	-17.7	Development Planning	1,806.1	311.4	2,117.5	0.0	-2,135.2	0.0	-17.7	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
15	1,563.4	Highway improvements	1,944.3	-348.1	1,596.2	0.0	-33.3	0.0	1,562.9	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.
16	913.4	Road safety	915.3	1,888.3	2,803.6	-22.0	-1,978.2	-140.0	663.4	Reduce road casualties through education, publicity and training campaigns with engineering improvements and provide funding to support the Kent and Medway Safety Camera Partnership.

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17	5,689.5	Streetlight energy	0.0	6,007.7	6,007.7	0.0	0.0	0.0	6,007.7	Payment for electricity to illuminate 120,000 streetlights, lit signs and bollards.
18	1,880.8	Traffic management	2,752.1	2,491.2	5,243.3	0.0	-3,363.2	0.0	1,880.1	Running costs, safety inspections, routine maintenance, minor repair, energy and communication systems for 700 sets of traffic signals/15,000 traffic lights, 400 electronic message signs and 150 CCTV cameras to provide congestion reduction measures.
19	3,361.5	Tree maintenance, grass cutting and weed control	574.1	2,667.4	3,241.5	0.0	0.0	0.0	3,241.5	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.
Planning and Transport Strategy										
20	1,000.6	Planning & Transport Policy	770.8	479.8	1,250.6	0.0	0.0	0.0	1,250.6	Delivery of Growth without Gridlock - developing key strategic transport improvements such as Third Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams, providing transport input to South East Local Enterprise Partnership (SELEP), co-ordinating KCC's responses to Local Plans and Community Infrastructure Levy (CIL) charging schedules, producing the Minerals & Waste Local Plan and the Local Transport Plan.
21	494.4	Planning Applications	899.8	194.6	1,094.4	-354.2	-295.8	0.0	444.4	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 650 developments per annum).

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		Public Protection								
22	3,071.9	Community Safety (including Community Wardens)	2,219.0	134.7	2,353.7	0.0	-168.8	0.0	2,184.9	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent. Provides the policy & performance support to the Police & Crime Panel. An establishment of 70 Community Wardens providing a key aspect of local community safety delivery. The Warden service provides a highly visible, reassuring community presence helping to build community resilience.
23	2,566.7	Coroners	1,275.4	2,277.3	3,552.7	0.0	-892.7	0.0	2,660.0	Inquiries into approximately 7,000 violent or unnatural deaths, sudden deaths of unknown cause and deaths which have occurred in prison, resulting in approximately 4,000 post mortems, 3,000 body removals and 800 inquests.
24	1,321.4	Emergency Response & Resilience (including Flood Risk Management)	587.3	738.0	1,325.3	0.0	-167.2	0.0	1,158.1	Delivery of KCC's statutory obligations under the Civil Contingencies Act and the Flood and Water Management Act. Undertaking KCC's responsibilities as Lead Local Flood Authority and delivery of the Local Flood Risk Management Strategy. Delivering corporate responsibilities in emergency planning and business continuity.

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25	2,867.2	Trading Standards (including Kent Scientific Services)	2,865.8	898.9	3,764.7	-50.0	-964.8	0.0	2,749.9	Promoting and protecting a fair and safe trading environment to allow Kent business to flourish; protecting consumers from illegitimate trading, especially the blight of Rogue Traders and Scammers who target the vulnerable; providing advice to businesses; reducing the impact of harmful and age restricted goods to the young; protecting the security and traceability of the food chain, ensuring dangerous goods are stored safely and preventing the spread of animal disease and suffering. This all contributes to the wider agendas of reducing crime; supporting business and improving public health. Kent Scientific Services, a laboratory undertaking statutory analysis of food imports and food testing, and calibration services linked to the work of Trading Standards. It also provides toxicology services to Coroners. Kent Scientific Services, a laboratory, undertakes statutory analysis of food imports, calibration services linked to the work of Trading Standards and provides toxicology services to Coroners.
Regeneration & Economic Development										
26	3,466.4	Regeneration & Economic Development Services	2,453.6	2,406.0	4,859.6	-100.0	-1,406.5	-259.3	3,093.8	Staff and project work on regeneration initiatives including Visit Kent, Locate in Kent, Produced in Kent, International affairs and Hardsell training centre etc.
Schools' Services										
27	445.4	Other Schools' Services	381.4	64.0	445.4	0.0	0.0	0.0	445.4	Crossing Patrols, collective licences, provision of temporary mobile classrooms, coordination of cleaning and refuse contracts, planned maintenance agreements, legionella work, asbestos and condition surveys.
Transport Services										
28	16,979.0	Concessionary Fares	0.0	16,206.0	16,206.0	0.0	-27.0	0.0	16,179.0	Approximately 17.4 million free bus journeys for elderly people

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29	7,641.3	Subsidised Socially Necessary Bus Services (including Kent Karrier)	0.0	9,077.0	9,077.0	-411.5	-645.5	-1,128.7	6,891.3	Support for over 200 otherwise uneconomic bus routes and payment of Bus Service Operators grant in relation to tendered services. Kent Karrier is the County's Dial-a-Ride transport service; membership is for those that cannot use conventional public transport because of disability or rural location.
30	1,271.7	Transport Operations	1,392.6	93.6	1,486.2	-33.5	-181.0	0.0	1,271.7	Arrangement, provision and monitoring of socially necessary local buses, home to school transport and public transport information
31	333.4	Transport Planning	341.0	911.2	1,252.2	0.0	-25.0	-893.8	333.4	Improve public transport and access to key services.
32	8,757.5	Young Person's Travel Pass	0.0	11,603.5	11,603.5	0.0	-4,596.0	0.0	7,007.5	25,000 passes issued to young people aged 11 to 16 for eligible bus travel in Kent.
		Waste Management								
33	906.2	Waste Compliance, Commissioning and Contract Management	662.6	243.5	906.1	0.0	0.0	0.0	906.1	Responsibility for the strategic management, commissioning and compliance delivery of core waste management services, including the statutory duty to undertake the treatment and disposal of household waste in Kent.
34	603.7	Partnerships & development	375.7	396.0	771.7	0.0	-168.0	0.0	603.7	Collaborative working with the Environment Agency and other local authorities, including Kent District Councils, undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling.
35	651.0	Closed Landfill Sites	104.0	653.0	757.0	0.0	-16.0	0.0	741.0	Pollution monitoring and control of 19 closed landfills to ensure public safety and environmental protection is maintained.
		Waste Processing								
36	4,651.0	Landfill Tax	0.0	4,758.0	4,758.0	0.0	0.0	0.0	4,758.0	Unavoidable tax on waste disposed of via landfill

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37	15,787.2	Operation of Waste Facilities	65.0	15,501.3	15,566.3	0.0	-1,832.0	0.0	13,734.3	Contracts for the provision of statutory waste services for Kent's residents, which includes 18 Household Waste Recycling Centres, attracting approximately 3.5 million visitors per year, and 7 transfer facilities to provide local disposal points for the efficient delivery of District Council collection services, together with associated bulk haulage contracts.	
38	6,139.0	Payments to Waste Collection Authorities (District Councils)	0.0	6,298.5	6,298.5	0.0	-102.0	0.0	6,196.5	Payments to support recycling initiatives that reduce the amount of waste that would otherwise have to be disposed of through more costly routes, e.g. landfill	
39	7,119.0	Recycling Contracts and Composting	0.0	7,225.4	7,225.4	0.0	-1,247.0	0.0	5,978.4	Recycling and composting 336,000 tonnes (49.8%) of household waste	
40	30,966.0	Treatment and disposal of residual waste	0.0	31,869.1	31,869.1	-156.0	-14.0	0.0	31,699.1	Treatment and/or disposal of 339,000 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (300,000 tonnes) and/or landfill (39,000 tonnes). Removal and disposal of approximately 170 abandoned vehicles.	
41	174,641.7	Total Direct Services to the Public	45,895.3	152,548.1	198,443.4	-1,721.7	-30,558.6	-3,127.5	163,035.6		
		<u>Management, Support Services and Overheads</u>									
		Directorate Management and Support for:									These budgets include the directorate centrally held costs, which include the budgets for, amongst other things, the strategic directors and heads of service.
42	4,714.1	Growth, Environment & Transport (GE&T)	2,036.9	2,135.0	4,171.9	0.0	-93.6	0.0	4,078.3		
43	4,714.1	Total Management, Support Services and Overheads	2,036.9	2,135.0	4,171.9	0.0	-93.6	0.0	4,078.3		
44	179,355.8	TOTAL	47,932.2	154,683.1	202,615.3	-1,721.7	-30,652.2	-3,127.5	167,113.9		