

Appendix 2 - Directorate Specific A to Z Service Analysis

Growth, Environment & Transport

Row Ref	2016-17 Revised Base	Service	2017-18 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	50.5	14 to 24 year olds	64.9	0.0	64.9	0.0	-17.4	0.0	47.5	A range of services for young people including preparation for employment, vocational training, apprenticeships, helping young people to set up in business via support from Kent Foundation, Skills Force and raising the age of statutory education to 18.
		Community Services								
2	1,958.9	Arts & Culture Development (including grant to Turner Contemporary)	307.0	1,524.8	1,831.8	0.0	0.0	0.0	1,831.8	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 and quality of life. The service manages Kent Film Office, and oversees the Turner Contemporary; as well as providing grants to a range of artists, arts organisations and festivals.
3	-0.2	Gypsies and Travellers	266.2	171.1	437.3	0.0	-447.5	0.0	-10.2	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	10,899.9	Libraries, Registration and Archives Services	11,328.1	4,750.0	16,078.1	-463.7	-5,836.3	0.0	9,778.1	<p>Libraries Service: Service delivered online and from 99 fixed libraries and a fleet of mobile vans, issuing approx. 5.16 million items (mostly books); supporting 5.3 million physical visits, 792,000 virtual visits; 516,000 hours of free public PC use; 1,478 home library service customers; 1,133 blind and partially sighted Postal Loan service customers and 3,500 clients in Prison Library service.</p> <p>Archives Service: 20,400 documents produced for researchers at Kent History and Library Centre; 2,850 archive documents accessed digitally and the management of 1,926 cubic metres of manuscript collections.</p> <p>Registration Service: Over 32,000 births and deaths registered; over 6,300 ceremonies registered and conducted (mostly marriage ceremonies) and 2,500 new citizens naturalised.</p>
5	438.3	Sports & Physical Activity Development	728.1	1,111.3	1,839.4	-147.8	-1,310.0	0.0	381.6	<p>Lead the development of sport and physical activity in Kent through a wide network of partners; manage the Kent School Games; generate external funding; work with a range of partners including Public Health to provide a continuum of sporting opportunity, and manage the County Sports Partnership to develop sports and physical activity opportunities to support the wider health and wellbeing of Kent communities, including reaching the inactive. The service has levered in more than £7.5m to the Kent economy over the last three years. The service is predominately externally funded.</p>

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		Environment								
6	569.9	Country Parks, Countryside Partnerships & Explore Kent	1,620.0	1,272.2	2,892.2	-140.2	-2,200.9	-76.2	474.9	<p>This covers Kent Country Parks, Explore Kent, and Countryside Management Partnerships. There are nine Country Parks which generate 1.6 million visits per year to protect and improve access to the countryside whilst delivering education, recreation and environmental programmes. This service is predominately funded by external income and grant. The almost wholly-commissioned Explore Kent brand reaches more than 375,000 customers per annum, developing and promoting information for outdoor activities in order to improve health and wellbeing, and support the rural Kent economy. Countryside Partnerships is a predominately externally funded service whihc KCC hosts, covering a broad remit with partners to link communities to these natural landscapes through volunteering, ecology management, helping to manage habitats and landscapes, providing recreation, and working with distinct client groups. All of these services contribute to the health and wellbeing of communities and individuals and deliver against public health outcomes of increasing physical activity and improving mental health.</p>

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7	1,384.8	Environmental Management (incl. Coastal Protection)	1,588.3	2,698.0	4,286.3	-262.0	-835.2	-1,858.3	1,330.8	Delivery of the Kent Environment Strategy. Delivery of Climate Local targets, Carbon Reduction Commitment, Energy Company Obligation 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. Building resilience and risk management in relation to climate change and severe weather, working across services, businesses and communities. Supporting conservation and enhancement of Kent's natural and cultural assets and services including biodiversity planning, ecological and landscape advice, heritage conservation and planning, coastal conservation. Working across the authority to ensure biodiversity and landscape are appropriately considered throughout all Council functions.
8	1,627.1	Public Rights of Way	1,323.2	463.0	1,786.2	0.0	-108.1	0.0	1,678.1	This covers the statutory functions of the Public Rights of Way Service (PRoW), Common land and Village Greens and Open Access Land. The PRoW service has a duty to protect, maintain and record 6,847km of highway asset (including surface maintenance, 2,400 bridges and over 30,000 other items of furniture e.g. direction posts/signs). It also maintains the legal records of PRoW (the Definitive Map) and the Common Land and Village Greens register and deals with planning applications in relation to village greens.
		Highways								
		<i>Highways Maintenance</i>								
9	3,261.3	Adverse Weather	0.0	3,328.6	3,328.6	0.0	0.0	0.0	3,328.6	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.

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10	2,051.5	Bridges and other structures	710.7	1,550.0	2,260.7	0.0	-226.3	0.0	2,034.4	Inspection and maintenance of 2,700 bridges and structures and two road tunnels.
11	7,347.0	General maintenance and emergency response	3,591.7	3,946.6	7,538.3	0.0	-599.9	0.0	6,938.4	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	2,993.1	Highways drainage	402.8	2,652.1	3,054.9	0.0	0.0	0.0	3,054.9	Safety inspections, routine maintenance, cleansing and minor repair of 250,000 road drainage gullies and soakaways.
13	3,083.1	Streetlight maintenance	520.9	2,358.9	2,879.8	0.0	-154.0	0.0	2,725.8	Safety inspections, routine maintenance and minor repair of 120,000 streetlights and 30,000 lit signs and bollards.
		Highways Management								
14	-18.3	Development Planning	1,792.7	324.2	2,116.9	0.0	-2,176.4	0.0	-59.5	Includes developer agreements & developer plans, local development framework, adoption of highways and development control.
15	1,661.2	Highway improvements	2,283.8	-693.0	1,590.8	0.0	-4.6	0.0	1,586.2	Technical support and design of highway resurfacing schemes and other improvement programmes to reduce congestion, improve air quality and help minimise traffic collisions.
16	642.6	Road safety	984.7	1,797.1	2,781.8	-28.0	-2,005.6	-107.4	640.8	Working in cooperation with the Kent and Medway Safety Camera Partnership to reduce road casualties through a combination of education, publicity and training campaigns, and enforcement, together with engineering improvements.
17	4,733.8	Streetlight energy	0.0	3,961.0	3,961.0	0.0	0.0	0.0	3,961.0	Payment for electricity to illuminate 120,000 streetlights and 30,000 lit signs and bollards.
18	1,033.7	Traffic management	2,584.1	1,956.1	4,540.2	0.0	-3,757.6	0.0	782.6	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	3,389.4	Tree maintenance, grass cutting and weed control	682.2	2,632.4	3,314.6	0.0	0.0	0.0	3,314.6	Safety inspections, routine maintenance and management of 10 million square metres of grass areas, 500,000 trees, shrubs and hedges.

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		Planning and Transport Strategy								
20	1,255.7	Planning & Transport Policy	833.8	317.9	1,151.7	0.0	0.0	0.0	1,151.7	Delivery of Growth without Gridlock - developing key strategic transport improvements such as a new Lower Thames Crossing, A21 dualling, solutions to Operation Stack/lorry parking and enhancements to the rail network including the new Thanet Parkway Station and reduced journey times to East Kent in particular. Strategic influencing of Government Policy and new infrastructure funding streams underpinned by the preparation of the Kent and Medway Growth and Infrastructure Framework, 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 and Waste Local Plan and the Local Transport Plan.
21	416.6	Planning Applications	713.4	174.2	887.6	-232.0	-230.0	0.0	425.6	Delivery of the statutory county planning application service including pre-application advice, consideration and determination of applications and submissions, monitoring and enforcement. (Approximately 500 developments per annum).
		Public Protection								
22	2,217.3	Community Safety (including Community Wardens)	2,023.1	221.0	2,244.1	-16.0	-115.8	0.0	2,112.3	Co-ordinates and manages the delivery of safer and stronger communities - on behalf of the people of Kent under the Crime and Disorder Act and associated regulations. Provides the policy and performance support to the Police and 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 and supporting the vulnerable within their areas.

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23	2,884.6	Coroners	1,832.5	2,209.6	4,042.1	0.0	-626.0	0.0	3,416.1	Provision of office accommodation, coroners salaries, investigation officers and other staff, court facilities, mortuary facilities and all other costs related to the provision of HM Coroners service in Kent. The service is responsible for 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	1,124.2	Emergency Response & Resilience (including Flood Risk Management)	825.4	635.8	1,461.2	0.0	-212.0	0.0	1,249.2	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. Provide consultancy services to District / Borough Councils under Service Level Agreements as well as advice, guidance and support to residents and businesses to build resilience. Maintain community leadership through the Kent Resilience Forum and other partnerships.
25	2,614.0	Trading Standards (including Kent Scientific Services)	2,659.5	889.3	3,548.8	-50.0	-1,124.8	0.0	2,374.0	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.

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		Regeneration & Economic Development								
26	2,609.3	Regeneration & Economic Development Services	2,497.1	2,673.6	5,170.7	-48.6	-1,979.3	-828.7	2,314.1	This is divided into three main areas of activity, Business & Enterprise, Economic Strategy & Partnerships and Infrastructure, with the aim of creating the right environment to support economic growth and increased employment opportunities in the county. Includes work on a wide range of initiatives including: Broadband, Kent & Medway Business Loan Fund, No Use Empty, Foreign Inward Investment, Visit Kent, Produced In Kent and Hardelot training centre. Much of this is carried out in partnership with and through other organisations and businesses within and beyond Kent including at regional, national and international level.
		Schools' Services								
27	461.0	Other Schools' Services	397.0	64.0	461.0	0.0	0.0	0.0	461.0	Crossing Patrols, licences, provision of temporary mobile classrooms, planned maintenance agreements, legionella work, asbestos and condition surveys. Reimbursement of schools' costs for maternity leave, public duties, trade union representatives, suspended staff and tribunals. Some of these services now operate on a fully traded basis.
		Transport Services								
28	17,111.2	Concessionary Fares	0.0	16,984.2	16,984.2	0.0	-27.0	0.0	16,957.2	Delivering approximately 16.5 million free bus journeys for elderly and disabled users via the English National Concessionary Travel Scheme, as defined by government.
29	6,043.4	Subsidised Bus Services (including Kent Karrier)	0.0	8,315.5	8,315.5	-517.0	-604.0	-1,087.8	6,106.7	Providing financial support for otherwise uneconomic bus services and payment of Bus Service Operators grant in relation to subsidised 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.

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30	1,401.0	Transport Operations	1,214.6	68.7	1,283.3	0.0	-12.3	0.0	1,271.0	Management, planning, procurement and monitoring of subsidised local bus services, home to school transport and public transport information.
31	233.0	Transport Planning	207.8	25.2	233.0	0.0	0.0	0.0	233.0	Improve public transport and access to key services.
32	8,312.5	Young Person's Travel Pass	0.0	14,218.7	14,218.7	0.0	-5,836.2	0.0	8,382.5	25,100 passes issued to young people aged 11 to 16, providing discounted travel on the Kent bus network, through subsidy from KCC. Including the provision of additional buses on key routes to meet increased demand.
		Waste Management								
33	814.1	Waste Compliance, Commissioning and Contract Management	596.2	217.9	814.1	0.0	0.0	0.0	814.1	Responsibility for the operational 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	575.4	Partnerships & development	286.5	288.9	575.4	0.0	0.0	0.0	575.4	Collaborative working with the Environment Agency and other local authorities, including Kent Resource Partnership (KCC & the 12 Kent District Councils) to undertake enforcement activities and public campaigns to manage demand, reduce overall waste volumes and increase recycling. Develop strategies and implementation programmes.
35	643.8	Closed Landfill Sites	106.8	553.0	659.8	0.0	-16.0	0.0	643.8	Pollution monitoring and control and maintenance of 19 closed landfills to ensure public safety and environmental protection is maintained.
		Waste Processing								
36	15,299.3	Operation of Waste Facilities	0.0	15,813.1	15,813.1	0.0	-152.7	0.0	15,660.4	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.

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37	6,236.1	Payments to Waste Collection Authorities (District Councils)	0.0	6,305.5	6,305.5	0.0	0.0	0.0	6,305.5	Payments to support recycling initiatives that reduce the amount of waste (21,500 tonnes) that would otherwise have to be disposed of through more costly routes, e.g. waste to energy recovery.
38	6,851.7	Recycling Contracts and Composting	0.0	8,925.7	8,925.7	0.0	-1,716.0	0.0	7,209.7	Recycling and composting 346,800 tonnes (47%) of household waste.
39	36,164.0	Treatment and disposal of residual waste	0.0	37,407.0	37,407.0	0.0	0.0	0.0	37,407.0	Treatment and/or disposal of 362,000 tonnes of residual household waste produced in Kent, which is neither recyclable or compostable, either through waste to energy recovery (317,400 tonnes through the Allington Waste to Energy Plant) or through other waste treatment final disposal contracts (44,600 tonnes). Removal and disposal of approximately 170 abandoned vehicles.
40	160,375.8	Total Direct Services to the Public	44,973.1	152,113.2	197,086.3	-1,905.3	-32,331.9	-3,958.4	158,890.7	
		Management, Support Services and Overheads								
		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.
41	3,908.3	Growth, Environment & Transport (GE&T)	1,815.2	1,195.0	3,010.2	0.0	-93.6	0.0	2,916.6	
42	3,908.3	Total Management, Support Services and Overheads	1,815.2	1,195.0	3,010.2	0.0	-93.6	0.0	2,916.6	
43	164,284.1	TOTAL	46,788.3	153,308.2	200,096.5	-1,905.3	-32,425.5	-3,958.4	161,807.3	