

# KCC Services Update November 2014

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# KCC Budget Consultation

KCC is on track to deliver this year's target savings of another £81m on top of savings of £269m over the last three years.

Likely to have to find a further £206m during the next three years.

£60m of capital needed to provide additional school places for the rising number of pupils in our primary schools.

Asking Kent residents to accept a small (1.99% increase) in Council Tax

Consultation for your views is open now closes 28<sup>th</sup> Nov

## **Two ways of getting involved:**

- **3 questions 3 minutes**
- **Budget Modelling Tool**

# KCC's Facts and Figures

- KCC is the largest County Council in England
  - Revenue spend **£1.8bn** (Lancs £1.7bn, Essex £1.6bn)
  - Capital investment £0.7bn over 3 years
- We employ **32,600** employees  
(many are part-time/sessional = 21,400 FTE)
  - of which 22,000 managed by schools
  - nearly half non schools work in social care
  - more than half earn less than £19k

# How the Council is funded

- Specific Government Grants - £909m  
DSG, Public Health, Asylum
- General Government Grants - £361m  
RSG, business rates top-up, ESG, NHB
- Council Tax - £533m
- Business Rates - £46m
- Income from fees & contributions - £308m

# KCC Annual Budget

	Gross £m	Income £m	Grants £m	Net £m
Adult Social Care	453.8	-110.3	-12.8	330.8
Childrens Social Care	143.9	-4.2	-15.2	124.5
Other Children's Services	141.1	-7.8	-90.1	43.2
Waste Disposal and Recycling	70.7	-3.5	0.0	67.2
Highway Management & Maintenance	46.4	-8.6	0.0	37.8
Home to School Transport	34.2	-3.2	0.0	31.0
Other Public Transport	40.7	-6.1	-1.0	33.6
Libraries, Registration and Archives	18.2	-5.2	0.0	13.0
Support for schools	78.6	-23.6	-46.3	8.8
Public Health	57.1	-5.8	-50.0	1.3
Other frontline services	55.3	-14.0	-13.4	27.9
Support Services	120.8	-47.4	-2.1	71.2
Corporate & Democratic	36.3	-3.1	-12.0	21.2
Debt financing	126.9	-8.5	0.0	118.4
Other financing	18.1	-7.7	0.0	10.4
Sub Total (excl schools)	1,442.2	-258.9	-242.9	940.3
Schools	714.6	-48.7	-665.9	0.0
<b>Total</b>	<b>2,156.8</b>	<b>-307.7</b>	<b>-908.8</b>	

# KCC Budget Consultation

## £1,000 OF COUNCIL SPENDING BUYS

- 2 weeks of foster care for a child who cannot live safely at home, provided by a KCC registered foster carer
- 69 hours of home care for an older person whose needs are judged moderate or substantial and who cannot meet the full costs themselves
- 100 miles of road gritted in bad weather over the course of the winter
- 430 separate library visits, enough for 16 regular library users over the course of a year.

# Service Transformation and Other Savings

Driven by - **Producing similar or better outcomes at reduced cost**

Other savings will be necessary as well as transformation

- **Staffing reductions** including restructures and vacancy management (250 to 400 fte)
- Reduction in the number of **council buildings**
- **Renegotiate existing contracts** with private and voluntary sector through better procurement and commissioning:
- Increased **income generation** from clients and trading
- **Community wardens** – 50% reduction

# Kent County Council opposes Gatwick's plans for a second runway

- Increase in over-flights and noise experienced by communities in West Kent has risen to unacceptable levels
- Overflights have risen from 10 – 20 flights-a-day to a maximum of 150
- Lack of adequate surface transport infrastructure enhancements to cope with the proposed additional demand
- Little obvious direct economic benefit to Kent



# Getting ready for Winter

- 60 Gritters on standby
- Fully stocked with 23,000 tonnes of salt
- Crews familiarising themselves with our primary salting routes, which cover nearly a third of our entire 5,000 mile road network.
- More than 150 farmers who clear a network of dedicated rural routes in really heavy conditions.

For up to date information follow us on Twitter and Facebook @grittingkent or visit: [www.kent.gov.uk/winter](http://www.kent.gov.uk/winter).

# Emotional Wellbeing Strategy Consultation

- Part 1 of the draft Emotional Wellbeing Strategy is open for consultation from 15 Oct – 5<sup>th</sup> Jan
- First part of a two-part Strategy, which sets out the vision of partners in Kent to work together in promoting positive emotional wellbeing for children and young people, and to put in place appropriate support to meet a range of needs.
- Commissioning intentions will be developed in Part 2: Delivery Plan.

# Emotional Wellbeing Strategy Consultation

- **Outcome 1 - Early Help:** Children, young people and young adults have improved emotional resilience and where necessary, receive early support to prevent problems getting worse.
- **Outcome 2 – Access:** Children, young people & young adults who need additional help get timely, accessible & effective support.
- **Outcome 3 – Whole-family approaches:** Children, young people and young adults receive support that recognises and strengthens their wider family relationships.
- **Outcome 4 – Recovery and Transition:** Children, young people and young adults are prepared for and experience positive transitions between services

**Promoting Emotional Well-being** is envisaged as a ‘golden thread’

The consultation can be accessed at:

<http://consultations.kent.gov.uk/consult.ti/EWStrategy/consultationHome>

Closes on 5<sup>th</sup> Jan

# Primary Schools Admission

- Reminder Applications for Primary Schools are now open!
- Last year over 600 people applied late or not at all!
- Every child born between 1 September 2010 and 31 August 2011 needs to be registered for a school place.
- Any child moving from Infant to Junior also needs to apply.

**Closing date is 15<sup>th</sup> Jan 2015**

**Go to [www.kent.gov.uk/ola](http://www.kent.gov.uk/ola) for more info**

# Questions?

