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Ask for:
Date: 3 September 2020

Dear Member

COUNTY COUNCIL - THURSDAY, 10 SEPTEMBER 2020

Agenda Item No 8

Amendments to the Revenue Budget 2020-21 (Pages 1 - 18)

APPENDIX B – AMENDED VERSION

Attached is an amended version of Appendix B. This has been published due to an error in the original version published in the Agenda pack..

Row 2 in the summary sheet on the first page of the Appendix states that it excludes Schools' Delegated budgets, which are shown in row 3, however these had not been excluded, in error, resulting in the totals in rows 7, 8 and 20 being overstated and rows 7 & 8 not matching the totals in rows 118 and 119 on the last page of the appendix.

As Schools' Delegated Budgets are fully funded by grant/income and net to zero, the net total in both the original and amended Appendix B are the same. Only the totals for staffing, non-staffing, gross, income and grant are affected.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Ben Watts', is written over a faint circular stamp.

Benjamin Watts
General Counsel

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APPENDIX B - REVENUE BUDGET - SUMMARY

Revenue Spending:

Row ref	2020-21 Approved Budget (Net) £000s	Directorate	2020-21 Proposed Amended Budget							
			Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost	+/- from 2020-21 Approved Budget	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	
1	399,468.3	Adult Social Care & Health ASCH	93,831.4	487,081.0	580,912.4	-138,467.3	-40,018.2	402,426.9	2,958.6	
2	273,034.1	Children, Young People & Education (excluding Schools' Delegated Budgets)	124,550.4	433,120.4	557,670.8	-52,546.1	-223,108.5	282,016.2	8,982.1	
3	0.0	Schools' Delegated Budgets	515,551.0	159,579.8	675,130.8	-49,287.4	-625,843.4	0.0	0.0	
4	178,922.9	Growth, Environment & Transport	54,780.1	166,388.8	221,168.9	-37,997.3	-9,420.9	173,750.7	-5,172.2	
5	82,262.9	Strategic & Corporate Services	43,299.9	152,787.8	196,087.7	-22,992.1	-83,244.7	89,850.9	7,588.0	
6	129,966.1	Financing Items & Unallocated	4,442.2	146,577.1	151,019.3	853.9	-9.0	151,864.2	21,898.1	
7	1,063,654.3	Budget Requirement	836,455.0	1,545,534.9	2,381,989.9	-300,436.3	-981,644.7	1,099,908.9	36,254.6	
8	1,063,654.3	Budget Requirement (excluding Schools' Delegated Budgets)	320,904.0	1,385,955.1	1,706,859.1	-251,148.9	-355,801.3	1,099,908.9	36,254.6	
Funded By:										
9	-753,341.7	Council Tax Yield including Collection Fund					-753,341.7	-753,341.7	0.0	
10	-58,500.9	Local Share of Business Rates & Business Rate Collection Fund					-55,957.6	-55,957.6	2,543.3	
Unringfenced Grants:										
11	-9,641.7	Revenue Support Grant (RSG)					-9,641.7	-9,641.7	0.0	
12	-34,366.8	Social Care Support Grant					-34,366.8	-34,366.8	0.0	
14	-138,429.0	Business Rate Top-Up					-138,429.0	-138,429.0	0.0	
15	-12,661.9	Business Rate Compensation Grant					-12,844.3	-12,844.3	-182.4	
16	-48,544.2	Improved Better Care Fund (iBCF)					-48,544.2	-48,544.2	0.0	
17	-6,430.2	New Homes Bonus (NHB)					-6,430.2	-6,430.2	0.0	
18	0.0	Covid-19 Financial Support Grant					-38,246.5	-38,246.5	-38,246.5	
19	-1,737.9	Other Unringfenced Grants					-2,106.9	-2,106.9	-382.0	
20	0.0	Total	836,455.0	1,545,534.9	2,381,989.9	-300,436.3	-2,081,553.6	0.0	0.0	

APPENDIX B - REVENUE BUDGET - SUMMARY

The hierarchy below illustrates the Council's structure, and which Divisions sit in each Directorate, along with the proposed amended net budget for 2020-21 in £000s.

Kent County Council		1,099,908.9					
Directorate		Budget (£000s)		Division		Budget (£000s)	
Adult Social Care & Health	ASCH	402,426.9		Strategic Management & Directorate Budgets	SMDBA	19,447.7	
				Adult Social Care & Health Operations	ASCHO	372,915.4	
				Business Delivery Unit	BDU	10,063.8	
Children, Young People & Education	CYPE	282,016.2		Strategic Management & Directorate Budgets	SMDBC	4,179.2	
				Education	EDU	49,090.2	
				Integrated Children's Services (East & West)	ICS	158,401.1	
				Special Educational Needs & Disabilities	SEND	70,345.7	
				Schools' Delegated Budgets	SDB	0.0	
Growth, Environment & Transport	GET	173,750.7		Strategic Management & Directorate Budgets	SMDBG	1,392.8	
				Economic Development	ED	4,596.4	
				Highways, Transportation & Waste	HTW	141,734.4	
				Environment, Planning & Enforcement	EPE	17,307.6	
				Libraries, Registration & Archives	LRA	8,719.5	
Strategic & Corporate Services	S&CS	89,850.9		Strategic Management & Directorate Budgets	SMDBS	-1,244.3	
				People & Communication	P&C	13,156.6	
				Finance	FIN	10,150.1	
				Governance, Law & Democracy	GLD	8,842.6	
				Infrastructure	INF	24,649.7	
				Corporate Landlord	CL	24,379.3	
				Strategic Commissioning including Public Health	SCincPH	7,956.0	
				Strategy, Policy, Relationships & Corporate Assurance	SPRCA	1,960.9	
Financing Items & Unallocated	FI&U	151,864.2		Financing Items - General		67,427.5	
				Financing Items - Unallocated		84,436.7	

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Adult Social Care & Health (ASCH)

Interim Corporate Director: Richard Smith

£402.4m

Please note that Adult Social Care is presented in their new structure, which was implemented in September 2020. The base Budget column reflects these changes.

Strategic Management & Directorate Budgets (SMDBA)

Interim Corporate Director: Richard Smith

1	-7,524.9	Transfers to and from reserves	0.0	-7,524.9	-7,524.9	0.0	0.0	-7,524.9	Transfers to and from KCC's reserves to support the ASCH directorate
2	13,380.4	Community Based Preventative Services	0.0	18,640.9	18,640.9	-4,509.4	-751.1	13,380.4	Social Support Services provided by the voluntary sector to prevent social isolation and provide information and early intervention / preventative services to enable Service Users to remain independent. Including services for residents with immediate need and who are in crisis, to live independently by signposting to alternative appropriate services and helping with the purchase of equipment and supplies to ensure the safety and comfort of the most vulnerable in our society. This service line also includes Local Healthwatch which is a statutory service commissioned by KCC to ensure that patients, users of social care services and their carers, and the public, have a say in how these services are commissioned and delivered on their behalf
3	6,991.4	Housing Related Support	0.0	8,439.4	8,439.4	-1,266.3	-181.7	6,991.4	Housing related support for 7,800 vulnerable households via supported housing, Home Improvement Agencies, women's refuges and community based support to enable them to gain the skills they need to live independently in their own home including emergency welfare assistance and advice to households in an emergency or crisis
4	0.0	Partnership Support Services	0.0	10,425.6	10,425.6	-10,425.6	0.0	0.0	Manages a number of operational support services, which enable the Directorate to achieve its partnership agenda. Includes pooled budgets with health which fund community infrastructure to facilitate discharges from specialist hospitals and prevent new admissions for people with Learning disabilities (LD) or (Autism spectrum conditions (ASC)
5	2,950.3	Social Support for Carers	0.0	4,697.0	4,697.0	-1,746.7	0.0	2,950.3	Services supporting carers provided by the voluntary sector
6	319.5	Strategic Safeguarding	710.0	59.9	769.9	-164.0	-215.7	390.2	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults, including Strategic Safeguarding Manager, Kent and Medway Safeguarding Board and Prevent Priority resource
7	3,260.3	Strategic Management & Directorate Support (ASCH)	1,261.4	22,491.5	23,752.9	-160.0	-20,332.6	3,260.3	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
8	19,377.0	Total - Strategic Management & Directorate Budgets (SMDBA)	1,971.4	57,229.4	59,200.8	-18,272.0	-21,481.1	19,447.7	

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Adult Social Care & Health Operations (ASCHO)

Directors: Chris McKenzie (West) and Janice Duff (East)

9	463.1	ASCH Operations - Divisional Management & Support	450.0	119.9	569.9	0.0	0.0	569.9	Divisional management costs enabling the business to achieve its strategic aims
10	80,028.2	Adult Learning Disability - Community Based Services & Support for Carers	0.0	88,665.0	88,665.0	-8,207.5	-852.6	79,604.9	Commissioned Community-Based Services for Learning Disability Service Users (aged 26+) including homecare, direct payments, day care and supported living
11	61,013.3	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	67,627.5	67,627.5	-5,525.0	0.0	62,102.5	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
12	5,797.5	Adult Learning Disability - Case Management & Assessment Service	6,041.3	344.8	6,386.1	-264.9	-11.1	6,110.1	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
13	6,158.6	Adult Mental Health - Community Based Services	0.0	7,214.8	7,214.8	-490.3	-13.9	6,710.6	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homecare, direct payments, day care and supported living
14	13,302.2	Adult Mental Health - Residential Care Services	0.0	13,819.0	13,819.0	-780.2	0.0	13,038.8	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
15	10,106.9	Adult Mental Health - Case Management & Assessment Services	9,901.3	385.1	10,286.4	-283.7	-101.1	9,901.6	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Mental Health professionals
16	17,332.9	Adult Physical Disability - Community Based Services	0.0	20,465.7	20,465.7	-2,124.0	-1,008.8	17,332.9	Commissioned Community-Based Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25) including domiciliary care, direct payments, day care and supported living
17	13,997.2	Adult Physical Disability - Residential Care Services	0.0	16,373.1	16,373.1	-2,376.1	0.0	13,997.0	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
18	37,448.6	Older People - Community Based Services	0.0	66,197.3	66,197.3	-24,245.1	-2,515.3	39,436.9	Commissioned Community-Based Services for Older People (aged 65+) including homecare, direct payments, day care and supported living
19	51,102.8	Older People - Residential Care Services	0.0	103,259.5	103,259.5	-51,653.1	-503.6	51,102.8	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
20	24,665.7	Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	25,767.7	1,944.3	27,712.0	-2,445.2	-626.9	24,639.9	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
21	601.7	Older People & Physical Disability Carer Support - Commissioned	0.0	2,178.5	2,178.5	-1,564.5	-12.3	601.7	Commissioned services to support carers
22	3,924.0	Older People & Physical Disability - In House Community Homecare Service	10,218.1	621.7	10,839.8	-5,756.4	-1,073.5	4,009.9	In-House Community-Based Enablement Services at point of first referral to enable Adult Service Users to continue living independently

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
23	6,469.6	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Community Based Services	0.0	7,233.5	7,233.5	-803.9	0.0	6,429.6	Commissioned Community-Based Services for Physical Disability Service Users (aged 26+) with long-term conditions from birth or early childhood, Autism and Sensory Service Users (aged 18+) including homecare, direct payments, day care and supported living
24	1,213.7	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Residential Care Services	0.0	1,324.7	1,324.7	-111.0	0.0	1,213.7	Commissioned Residential Care Services (and Short Breaks) for Physical Disability Service Users (aged 26+) with long-term conditions from birth or early childhood, Autism and Sensory Service Users (aged 18+)
25	1,900.7	Sensory & Autism - Assessment Service	1,730.0	112.9	1,842.9	0.0	0.0	1,842.9	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
26	2,019.1	Adaptive & Assistive Technology	0.0	9,436.2	9,436.2	-6,916.6	-500.5	2,019.1	Occupational Therapy Services working in partnership with Health to provide equipment and telecare
27	2,602.3	Adult In House Carer Services	2,463.4	172.4	2,635.8	0.0	-34.1	2,601.7	In-House residential respite services to support carers
28	7,204.6	Adult In House Community Services	6,434.8	919.1	7,353.9	-70.7	0.0	7,283.2	In-House Community-Based Services for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25) including In-house Day centres and other services to enable Service Users to remain independent
29	3,176.1	Adult In House Enablement Services	3,207.1	5,786.8	8,993.9	-189.1	-5,584.9	3,219.9	In-House Community-Based Enablement Services to enable Adult Service Users to return to living independently
30	707.3	Service Provision - Divisional Management & Support	389.3	61.5	450.8	0.0	0.0	450.8	Divisional management costs enabling the Directorate to achieve its business aims
31	2,808.3	Looked After Children (with Disability) - In House Provision	4,539.3	105.3	4,644.6	-1,781.2	0.0	2,863.4	In-House Residential Respite and Enablement Services to support Looked After Children and families
32	15,753.8	Older People - In House Provision	10,933.6	14,597.1	25,530.7	-4,012.6	-5,686.5	15,831.6	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
33	369,798.2	Total - Adult Social Care & Health Operations (ASCHO)	82,075.9	428,965.7	511,041.6	-119,601.1	-18,525.1	372,915.4	

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Business Delivery Unit (BDU)

Head of Service: Helen Gillivan

34	7,632.7	Business Delivery	7,940.0	422.9	8,362.9	-362.4	-12.0	7,988.5	Manages the operational business support function for the Directorate to achieve the operational business outcomes. This includes Project Management, Practice and Quality Assurance, Professional Strategic and Collaborative Working, the Principal Social Worker (PSW) and Principal Occupational Therapist (OT) who support operations to oversee quality assurance and the continual improvement of social work and OT practice, Customer Experience, Customer Care and Complaint, Systems and Operational Analytics, Purchasing, Communications and Business Resilience
35	264.9	Safeguarding Adults	240.5	24.4	264.9	0.0	0.0	264.9	A multi-agency partnership / framework to ensure a coherent policy and arrangements for the protection of vulnerable adults
36	728.5	Independent Living Support	770.4	139.6	910.0	-231.8	0.0	678.2	The Independent Living Support Service offers a wide range of support to help service users live as independently as possible. Included on this line are the ILSS Technicians Service, ILSS Independent Mobility Assessors, the Blue Badge Service and ILSS Management
37	1,667.0	Statutory and Policy Support	833.2	299.0	1,132.2	0.0	0.0	1,132.2	Manages the Statutory and Policy support function for the Directorate to achieve the operational business outcomes. This includes Policy and Quality Assurance, Technical Support for Business Operations and Practice Development
38	10,293.1	Total - Business Delivery Unit (BDU)	9,784.1	885.9	10,670.0	-594.2	-12.0	10,063.8	

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39	399,468.3	Total - Adult Social Care & Health (ASCH)	93,831.4	487,081.0	580,912.4	-138,467.3	-40,018.2	402,426.9	
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APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	

Children, Young People & Education (CYPE)

Corporate Director: Matt Dunkley CBE

£282.0m

Strategic Management & Directorate Budgets (SMDBC)

Corporate Director: Matt Dunkley CBE

40	4,179.2	Strategic Management & Directorate Budgets (CYPE)	1,212.1	6,824.7	8,036.8	-684.0	-3,173.6	4,179.2	Central Directorate costs including the Strategic Director and Directorate pension costs
41	0.0	Budget & Saving Plans to be allocated (CYPE)	0.0	0.0	0.0	0.0	0.0	0.0	Budgets and savings held here until plans have been finalised and can be allocated to specific Key Services lines
42	4,179.2	Total - Strategic Management & Directorate Budgets (SMDBC)	1,212.1	6,824.7	8,036.8	-684.0	-3,173.6	4,179.2	

Education (EDU)

Corporate Director: David Adams

43	-720.8	Community Learning & Skills (CLS)	9,487.8	3,651.7	13,139.5	-3,130.1	-10,730.6	-721.2	Provision of adult education courses and family and responsive learning, together with the delivery of English and Maths learning, to help people improve their employability skills
44	0.0	Early Years Education	0.0	72,953.5	72,953.5	0.0	-72,953.5	0.0	Parents' statutory entitlement to free Early Years education provision, most commonly from private, voluntary and independent providers for which KCC provides reimbursement from the Dedicated Schools Grant. There is a universal entitlement of 15 hours per week for all 3 and 4 year olds, increasing to 30 hours for children of working parents. This budget also provides entitlement to eligible 2 year olds for up to 15 hours per week
45	3,880.3	Education Services provided by The Education People	0.0	8,960.8	8,960.8	0.0	-5,080.5	3,880.3	A range of statutory education services provided by The Education People, including School Improvement, Education Safeguarding, Skills & Employability, Schools Financial Services, and Outdoor Education
46	10.3	Fair Access & Planning Services	2,198.0	690.7	2,888.7	-58.0	-2,820.6	10.1	Planning the provision of school places and managing the schools admissions and eligibility for school transport services
47	44,303.8	Home to School & College Transport	198.2	49,168.1	49,366.3	-3,362.3	-1,542.8	44,461.2	Transport to education establishments for all entitled pupils including specialist transport to school and college for children and young people with Special Educational Needs & Disabilities, together with free mainstream school transport, and the partly subsidised Kent 16+ Travel Saver (which includes an individual contribution). A small team support specific pupils with their travel arrangements to schools to enable them to become independent as they transition to secondary school

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description	
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s		Net Cost £000s
48	-1,066.1	Other School Services	123.8	37,676.3	37,800.1	-19,765.2	-17,717.0	317.9	Provision of a wide range of support services to schools (most of which operate on a traded basis)
49	927.8	Education Management & Division Support	1,107.7	799.8	1,907.5	150.0	-915.6	1,141.9	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
50	47,335.3	Total - Education (EDU)	13,115.5	173,900.9	187,016.4	-26,165.6	-111,760.6	49,090.2	

Integrated Children's Services (East & West) (ICS)

Directors: Stuart Collins (Early Help & Preventative Services Lead) & Sarah Hammond (Children's Social Work Lead)

51	6,818.8	Early Help & Preventative Services	10,694.3	5,943.5	16,637.8	-2,823.3	-6,746.3	7,068.2	Early intervention and prevention services for families, children and young people, including services provided under the Tackling Troubled Families Scheme and Headstart project to improve the mental health and emotional wellbeing of 10-16 year olds
52	3,558.4	Children's Centres	6,376.0	1,194.2	7,570.2	-4,012.2	0.0	3,558.0	Provides integrated early childhood services to young children and their families (many of whom are disadvantaged), in order to improve their development and life chances so that children are school ready and parents have support and opportunity to gain parenting skills
53	4,717.5	Youth Services	4,997.0	2,244.9	7,241.9	-1,214.0	-1,310.4	4,717.5	Youth Services enable young people to access positive educational and recreational leisure time activities to improve their wellbeing and personal and social development. The Youth Justice Service assesses, plans and intervenes with 10-17 year olds who have come to the attention of the Police or judicial system, to prevent them offending
54	0.0	Pupil Referral Units & Inclusion	1,540.4	6,821.0	8,361.4	-267.0	-8,095.2	-0.8	Pupil Referral Units (PRU's) are short-stay centres which provide education for children who are excluded, sick, or otherwise unable to attend a mainstream school, until they are reintegrated. Inclusion Advisers work with pupils, families, and schools to improve pupil behaviour and attendance, which reduces the need for permanent or fixed-term exclusion
55	60,385.6	Looked After Children - Care & Support	4,463.9	64,577.5	69,041.4	-1,056.4	-3,354.8	64,630.2	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
56	3,270.1	Children in Need - Care & Support	0.0	3,315.5	3,315.5	-45.4	0.0	3,270.1	Service for Children in Need (aged 0-18) including day care, direct payments, payments to voluntary organisations, and short breaks for carers
57	46,790.5	Children's Social Work Services - Assessment & Safeguarding Service	48,499.8	2,660.7	51,160.5	-3,022.8	-1,350.8	46,786.9	Social care staffing providing assessment of children and families' needs, ongoing support to looked after children, and Safeguarding Service

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description	
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s		Net Cost £000s
58	14,807.4	Adoption & Special Guardianship Arrangements & Service	2,111.6	12,798.4	14,910.0	-103.0	0.0	14,807.0	The Adoption Service works to achieve alternative permanent care arrangements for Looked after Children within a family setting. This includes family finding, assessing and matching, and offering support services to adoptive families and children. Special guardianship arrangements are also supported, so a child may live with someone other than their parent(s) on a long term basis
59	7,486.0	Care Leavers Service	4,313.5	7,956.6	12,270.1	-2,192.1	-1,501.0	8,577.0	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
60	0.0	Asylum	851.3	18,559.6	19,410.9	-1,574.7	-17,896.2	-60.0	Supporting unaccompanied asylum seekers under the age of 18 and those aged 18 or over (who were previously in care when aged under 18) as Care Leavers
61	5,048.0	Integrated Services (Children's) Management & Directorate Support	6,105.4	1,427.0	7,532.4	-323.5	-2,161.9	5,047.0	Directorate support costs including practice development for both early help and children social work functions along with the provision of management information for the whole Directorate
62	152,882.3	Total - Integrated Children's Services (East & West) (ICS)	89,953.2	127,498.9	217,452.1	-16,634.4	-42,416.6	158,401.1	

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Special Educational Needs and Disabilities (SEND)

Sector: Mark Walker

63	26,344.5	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	27,231.4	27,231.4	-1,298.5	-17.2	25,915.7	Commissioned Community Based Services for Physical Disability Service Users and Learning Disability Service Users (aged 18+) including domiciliary care, direct payments, day care, and supported living to enable Service Users to remain independent
64	7,948.3	Adult Learning & Physical Disability Pathway - Residential Care Services & Support for Carers	0.0	9,913.2	9,913.2	-502.9	0.0	9,410.3	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
65	5,291.8	Children in Need (Disability) - Care & Support	0.0	5,094.6	5,094.6	-2.8	0.0	5,091.8	Service for Children in Need (aged 0-18) with a Disability including day care, direct payments, payments to voluntary organisations, and short breaks for carers
66	1,691.6	Childrens Disability 0-18 Commissioning	0.0	1,768.8	1,768.8	-77.2	0.0	1,691.6	Commissioned Community Based Services (aged 0-18) including short breaks, direct payments and group day care services

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
67	7,932.6	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	7,395.8	536.6	7,932.4	0.0	0.0	7,932.4	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability, Complex Physical Disabilities and Sensory Impairment
68	9,937.0	Looked After Children (with Disability) - Care & Support	0.0	11,745.5	11,745.5	-1,608.5	0.0	10,137.0	Commissioned services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
69	9,491.5	Special Educational Needs & Psychology Services	12,873.8	68,605.8	81,479.6	-5,572.2	-65,740.5	10,166.9	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs)
70	68,637.3	Total - Special Educational Needs and Disabilities (SEND)	20,269.6	124,895.9	145,165.5	-9,062.1	-65,757.7	70,345.7	
71	273,034.1	Total - Children, Young People & Education (CYPE) excluding Schools' Delegated Budgets	124,550.4	433,120.4	557,670.8	-52,546.1	-223,108.5	282,016.2	
Schools' Delegated Budgets (SDB) Corporate Director: Matt Dunkley CBE									
72	0.0	Schools' Delegated Budgets	515,551.0	159,579.8	675,130.8	-49,287.4	-625,843.4	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools
73	273,034.1	Total - Children, Young People & Education (CYPE) including Schools' Delegated Budgets	640,101.4	592,700.2	1,232,801.6	-101,833.5	-848,951.9	282,016.2	

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
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Growth, Environment & Transport (GET)

£173.8m

Corporate Director: Barbara Cooper

Strategic Management & Directorate Budgets (SMDBG)

Corporate Director: Barbara Cooper

74	1,552.8	Strategic Management & Directorate Budgets (GET)	621.3	839.5	1,460.8	-68.0	0.0	1,392.8	Cross Directorate costs, including the Corporate Director
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Economic Development (ED)

Director: David Smith CBE

75	2,920.3	Economic Development	2,538.0	2,878.0	5,416.0	-1,141.6	-1,167.1	3,107.3	Working with public, private, and voluntary sectors to support Kent's economic growth (including Kent and Medway Business Loan Fund)
76	1,434.7	Arts	312.8	1,271.1	1,583.9	-94.8	0.0	1,489.1	Supporting Kent's creative and cultural economy (including Turner Contemporary)
77	4,355.0	Total - Economic Development (ED)	2,850.8	4,149.1	6,999.9	-1,236.4	-1,167.1	4,596.4	

Highways, Transport & Waste (HTW)

Director: Simon Jones

78	5,630.8	Highway Transportation (including School Crossing Patrols)	6,858.4	2,560.0	9,418.4	-2,613.5	-613.1	6,191.8	Reducing casualties and traffic congestion on Kent's roads by enabling the delivery of a £300m+ capital programme of engineering schemes by managing traffic and through road safety improvements, education and campaigns. Assisting developers in identifying and delivering solutions to protect our network from the negative impacts of development traffic
79	13,313.7	Highway Asset Management (Roads and Footways)	5,965.9	3,571.6	9,537.5	0.0	-1,500.0	8,037.5	Safety inspections, emergency and routine maintenance, and minor repairs to Roads, Footways and Cycleways (including repairing damage by Third Parties), Traffic Management, Fly Tipping removal

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description	
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s		Net Cost £000s
80	17,606.7	Highway Asset Management (Other)	5,164.2	15,850.7	21,014.9	-3,987.5	0.0	17,027.4	Safety inspections, routine maintenance and minor repair of traffic signals, CCTV cameras, highway drainage cleansing, repairs and soakaways, highway trees, shrubs and grass cutting, weed spraying, bridges and tunnels, permitting, inspection and coordination of all works undertaken by utility companies, developers and KCC contractors, winter service and adverse weather, street lighting and lit signs and bollards maintenance and energy costs of street lighting, Kent lane rental scheme, permits and licences, Third Party damage to other assets
81	6,489.8	Subsidised Buses and Community Transport	100.0	9,899.3	9,999.3	-2,421.7	-1,087.8	6,489.8	Financial support for otherwise uneconomic bus routes (including the Kent Karrier service), as well as community transport schemes
82	17,224.6	Concessionary Fares	0.0	17,271.6	17,271.6	-47.0	0.0	17,224.6	A statutory concessionary travel scheme, providing free bus travel for the elderly, disabled and disabled user companions
83	8,097.5	Kent Travel Saver	0.0	16,801.5	16,801.5	-7,360.8	-1,343.2	8,097.5	Provides discounted travel on the Kent bus network for young people aged 11-16.
84	40,066.9	Residual Waste	0.0	40,097.2	40,097.2	-442.3	0.0	39,654.9	Statutory waste services for Kent residents including treatment and disposal of residual household waste
85	32,937.0	Waste Facilities & Recycling Centres	0.0	35,152.3	35,152.3	-1,478.3	0.0	33,674.0	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
86	5,554.6	Highways, Transport & Waste Management Costs and Commercial Operations	4,307.5	3,124.8	7,432.3	-2,095.4	0.0	5,336.9	Management, planning, procurement and monitoring of transport services, work with Environment Agency to reduce waste, pollution monitoring at landfill sites, commissioning and contract management of care waste management service, business services including provision of Speed Awareness courses, and business support for Highways, Transportation & Waste
87	146,921.6	Total - Highways, Transport & Waste (HTW)	22,396.0	144,329.0	166,725.0	-20,446.5	-4,544.1	141,734.4	

APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
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Environment, Planning & Enforcement (EPE)

Interim Director: Stephanie Holt-Castle

88	10,878.8	Public Protection (Enforcement)	9,004.9	4,958.4	13,963.3	-2,962.3	0.0	11,001.0	Public Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), Resilience, and Emergencies
89	5,416.2	Environment & Planning	7,775.6	8,438.3	16,213.9	-6,871.1	-3,709.7	5,633.1	Covers a wide range of services including Country Parks, development of sports and physical activity, Kent Downs Area of Outstanding Natural Beauty (AONB), Public Rights of Way (PROW), Gypsy & Traveller Unit, delivery of key strategic transport improvement, heritage services, sustainable business and communities, planning, and climate change projects
90	673.5	Environment, Planning & Enforcement Management Costs	665.6	16.1	681.7	-8.2	0.0	673.5	Divisional management costs
91	16,968.5	Total - Environment, Planning & Enforcement (EPE)	17,446.1	13,412.8	30,858.9	-9,841.6	-3,709.7	17,307.6	

Libraries, Registration & Archives (LRA)

Head of Service: James Pearson

92	9,125.0	Libraries, Registration & Archives	11,465.9	3,658.4	15,124.3	-6,404.8	0.0	8,719.5	The Libraries, Registration & Archives (LRA) service is delivered through a network of 99 libraries, 5 Register Offices, 5 mobile libraries, an archive centre, the stock distribution and support function building at Quarry Wood, the information service which includes the public 'Ask a Kent Librarian' service, and the 24 hour accessible online services. The LRA service also delivers the records management service on behalf of KCC, is contracted to deliver 5 prison libraries in Kent and the registration service on behalf of the London Borough of Bexley
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93	178,922.9	Total - Growth, Environment & Transport (GET)	54,780.1	166,388.8	221,168.9	-37,997.3	-9,420.9	173,750.7	
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APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Strategic & Corporate Services (S&CS)

£89.9m

Corporate Director: David Cockburn

Strategic Management & Directorate Budgets (SMDBS)

Corporate Director: David Cockburn

94	-1,244.3	Strategic Management & Directorate Budgets (S&CS)	527.5	2,904.0	3,431.5	-625.8	-4,050.0	-1,244.3	Central Directorate costs and grant contributions to Corporate Services' overheads
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People & Communications (P&C)

Corporate Director: Amanda Beer

95	7,716.5	Human Resources Related Services	4,916.8	3,772.6	8,689.4	-952.9	-1.0	7,735.5	Strategic and operational Human Resource (HR) services to KCC. Advisory role to ensure that KCC meets its statutory responsibility in terms of Health & Safety, Employment Law, and Equality Legislation in relation to employment. Transactional HR services commissioned from Cantium Business Solutions Ltd
96	5,421.1	Customer Contact, Communications & Consultations	1,952.8	4,055.0	6,007.8	-497.7	-89.0	5,421.1	Responsible for communicating with the public, customer contact services, effective consultation, and information provision
97	13,137.6	Total - People & Communications (P&C)	6,869.6	7,827.6	14,697.2	-1,450.6	-90.0	13,156.6	

Finance (FIN)

Corporate Director: Zena Cooke

98	10,109.0	Finance	11,451.7	5,172.2	16,623.9	-5,569.0	-904.8	10,150.1	Provision of finance advice to support both managers and Members in planning, managing, and reporting upon the Council's financial resources. Transactional financial services commissioned from Cantium Business Solutions Ltd
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APPENDIX B - REVENUE BUDGET - KEY SERVICES

Row Ref	2020-21 Approved Budget (Net Cost) £000s	Division & Key Service	2020-21 Proposed Amended Budget					Key Service Description
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Governance, Law & Democracy (GLD)

Director: Ben Watts

99	6,119.4	Governance & Law	2,800.5	3,597.1	6,397.6	-298.8	-35.0	6,063.8	Includes the cost of supporting the 81 elected Members of the County Council and their responsibilities, together with the management of the contract with Invicta Law Ltd for legal advice and services to KCC, public bodies, and other local authorities. Co-ordination of responses to Freedom of Information (FOI) requests
100	1,620.0	Local Member Grants	0.0	2,778.8	2,778.8	0.0	0.0	2,778.8	Member Grants made to a wide range of community based groups, individuals and organisations
101	7,739.4	Total - Governance, Law & Democracy (GLD)	2,800.5	6,375.9	9,176.4	-298.8	-35.0	8,842.6	

Infrastructure (INF)

Director: Rebecca Spore

102	5,068.9	Property Related Services	6,514.5	810.8	7,325.3	-1,392.8	0.0	5,932.5	Strategic management of KCC's estate. Leads on delivery of the Council's Property Asset Management Strategy together with the commissioning of Gen ² Property Ltd to deliver the day to day management of the KCC estate
103	16,529.7	ICT Related Services	2,089.7	19,638.9	21,728.6	-2,862.4	-149.0	18,717.2	Leads on defining future provision and strategy for ICT, ensuring the best use of available technology to support the needs of the Council. ICT services commissioned from Cantium Business Solutions Ltd. Business Partnership providing service delivery assurance and monitoring of deliverables
104	21,598.6	Total - Infrastructure (INF)	8,604.2	20,449.7	29,053.9	-4,255.2	-149.0	24,649.7	

Corporate Landlord (CL)

Director: Rebecca Spore

105	21,332.6	Corporate Landlord	0.0	31,628.7	31,628.7	-7,062.4	-187.0	24,379.3	Day to day costs relating to the running of the Council's complex estate of operational front line buildings; the office estate and holding costs of non-operational buildings
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APPENDIX B - REVENUE BUDGET - KEY SERVICES

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Strategic Commissioning including Public Health (SCincPH)
Directors: Vincent Godfrey (Strategic Commissioning) & Andrew Scott-Clark (Public Health)

106	7,779.1	Strategic Commissioning	8,196.2	921.4	9,117.6	-712.0	-527.1	7,878.5	Responsible for developing and delivering a commissioning and procurement strategy for the Authority. Includes commissioning, contract management, and procurement functions
107	0.0	Public Health - Children's Programme	0.0	32,906.8	32,906.8	0.0	-32,906.8	0.0	Includes provision for 0-19 year olds and their families including: Health Visiting, School Public Health, Oral Health, services delivered through Children's Centres and Adolescent services
108	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	135.0	12,392.1	12,527.1	-850.4	-11,614.1	62.6	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention
109	0.0	Public Health - Sexual Health	0.0	14,168.2	14,168.2	-1,600.0	-12,564.5	3.7	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
110	0.0	Public Health - Healthy Lifestyles	0.0	8,604.0	8,604.0	0.0	-8,592.8	11.2	Improving health and lifestyles through provision of Integrated Lifestyle services and NHS Health Checks to support the following outcomes; reduction in smoking, improved exercise and healthy eating to tackle obesity levels
111	0.0	Public Health - Advice and Other Staffing	2,939.1	7,566.4	10,505.5	-131.9	-10,373.6	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
112	7,779.1	Total - Strategic Commissioning including Public Health (SCincPH)	11,270.3	76,558.9	87,829.2	-3,294.3	-76,578.9	7,956.0	

Strategy, Policy, Relationships & Corporate Assurance (SPRCA)
Director: David Whittle

113	1,810.9	Strategy, Policy, Relationships & Corporate Assurance	1,776.1	1,870.8	3,646.9	-436.0	-1,250.0	1,960.9	Supports the political and managerial leadership of KCC through strategic policy development
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114	82,262.9	Total - Strategic & Corporate Services (S&CS)	43,299.9	152,787.8	196,087.7	-22,992.1	-83,244.7	89,850.9	
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APPENDIX B - REVENUE BUDGET - KEY SERVICES

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Financing Items & Unallocated (FI&U)

£151.9m

Corporate Director: Zena Cooke

115	112,020.6	Financing Items - General	1,220.2	85,178.0	86,398.2	-18,961.7	-9.0	67,427.5	Includes net debt costs (including investment income), transfers to and from reserves, net contributions from KCC owned companies, and others including Insurance Fund, audit fees and Apprenticeship Levy
116	17,945.5	Financing Items - Unallocated	3,222.0	61,399.1	64,621.1	19,815.6	0.0	84,436.7	Includes Covid-19 additional response spending, income losses, underspends and provisions for potential recovery costs to be held as an unallocated central provision pending confirmation of full impact
117	129,966.1	Total - Financing Items & Unallocated (FI&U)	4,442.2	146,577.1	151,019.3	853.9	-9.0	151,864.2	
118	2,063,654.3	Total Budget	836,455.0	1,545,534.9	2,381,989.9	-300,436.3	-981,644.7	1,099,908.9	
119	1,063,654.3	Total Budget (excluding Schools' Delegated Budgets on Row 72)	320,904.0	1,385,955.1	1,706,859.1	-251,148.9	-355,801.3	1,099,908.9	

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