

APPENDIX E - Draft Directorate Revenue Budget 2022-23 Key Service Analysis

Revenue Spending:

Row Ref	2021-22		2022-23 Proposed Budget (including earmarked budgets held corporately for each Directorate)							+/- from 2021-22 Revised Budget £000s
	Revised Base Budget*	Directorate	Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost		
	£000s		£000s	£000s	£000s	£000s	£000s	£000s		
1	434,192.7	Adult Social Care & Health ASCH	86,665.8	619,218.3	705,884.1	-157,271.7	-87,150.3	461,462.1	27,269.4	
2	304,327.7	Children, Young People & Education (excluding Schools' Delegated Budgets) CYPE	135,623.7	467,958.8	603,582.5	-53,408.9	-235,080.8	315,092.8	10,765.1	
3	0.0	Schools' Delegated Budgets CYPE	541,092.1	170,418.5	711,510.6	-31,757.0	-679,753.6	0.0	0.0	
4	177,470.7	Growth, Environment & Transport GET	57,511.6	167,569.5	225,081.1	-44,339.1	-6,754.5	173,987.5	-3,483.2	
5	98,139.3	Strategic & Corporate Services S&CS	46,644.6	85,352.1	131,996.7	-24,479.7	-4,709.9	102,807.1	4,667.8	
6	118,295.6	Non Attributable Costs NAC	10,070.5	135,078.0	145,148.5	-15,803.7	-9.0	129,335.8	11,040.2	
7	1,132,426.0	Budget Requirement	877,608.3	1,645,595.2	2,523,203.5	-327,060.1	-1,013,458.1	1,182,685.3	50,259.3	
8	1,132,426.0	Budget Requirement (excluding Schools' Delegated Budgets)	336,516.2	1,475,176.7	1,811,692.9	-295,303.1	-333,704.5	1,182,685.3	50,259.3	
Funded By:										
9	-775,662.4	Council Tax income including Collection Fund					-830,663.2	-830,663.2	-55,000.8	
10	-24,595.3	Local Share of Business Rates & Business Rate Collection Fund					-53,717.7	-53,717.7	-29,122.4	
11	-26,691.6	Drawdown from reserves of S31 grant for Covid-19 Business Rate reliefs					0.0	0.0	26,691.6	
12	-2,511.6	Drawdown from reserves of S31 grant for compensation for irrecoverable local taxation losses due to Covid-19					-2,337.6	-2,337.6	174.0	
Unringfenced Grants:										
13	-9,695.0	Revenue Support Grant (RSG)					-10,018.1	-10,018.1	-323.1	
14	-14,281.5	Local Council Tax Support Grant					0.0	0.0	14,281.5	
15	-138,429.0	Business Rate Top-Up Grant					-138,429.0	-138,429.0	0.0	
16	-13,916.7	Business Rate Compensation Grant					-19,564.9	-19,564.9	-5,648.2	
17	-39,143.3	Social Care Grant					-54,477.6	-54,477.6	-15,334.3	
18	0.0	Social Care Reform grant (funded from new Health & Social Care Levy)					-4,161.0	-4,161.0	-4,161.0	
19	0.0	Spending Review 2021: Services Grant					-12,953.2	-12,953.2	-12,953.2	
20	-48,544.2	Improved Better Care Fund (iBCF)					-50,012.5	-50,012.5	-1,468.3	
21	-32,357.0	Covid-19 Emergency Grant					0.0	0.0	32,357.0	
22	-4,629.4	New Homes Bonus					-4,381.5	-4,381.5	247.9	
23	-1,969.0	Other Unringfenced Grants					-1,969.0	-1,969.0	0.0	
24	0.0	Total	877,608.3	1,645,595.2	2,523,203.5	-327,060.1	-2,196,143.4	0.0	0.0	

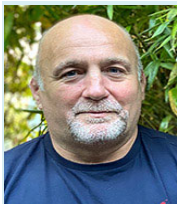
*The Revised Budget column includes changes to budgets as a result of structural changes

APPENDIX E - Draft Directorate Revenue Budget 2022-23 Key Service Analysis

The hierarchy below illustrates the Council's structure, and which Divisions sit in each Directorate, along with the approved net budget for 2022-23 in £000s. Earmarked budgets held corporately for each Directorate are also shown.

	Division	Budget (£000s)
Kent County Council		1,182,685.3
Adult Social Care & Health (ASCH)	Strategic Management & Directorate Budgets	SMDBA 39,769.2
	Adult Social Care & Health Operations	ASCHO 409,003.4
	Public Health	PH 0.0
	Business Delivery Unit	BDU 8,528.5
	Controllable Net Budget	457,301.1
	Earmarked budgets held corporately for ASCH	4,161.0
	Net Budget including provisional share of corporately held budgets	461,462.1
Children Young People & Education (CYPE)	Strategic Management & Directorate Budgets	SMDBC 2,238.8
	Education	EDU 59,652.0
	Integrated Children's Services (East & West)	ICS 162,046.9
	Special Educational Needs & Disabilities	SEND 91,155.1
	Schools' Delegated Budgets	SDB 0.0
	Controllable Net Budget	315,092.8
	Earmarked budgets held corporately for CYPE	0.0
Net Budget including provisional share of corporately held budgets	315,092.8	
Growth, Environment & Transport (GET)	Strategic Management & Directorate Budgets	SMDBG 1,369.0
	Economic Development	ED 3,051.4
	Highways, Transportation & Waste	HTW 143,235.0
	Environment, Planning & Enforcement	EPE 17,057.4
	Libraries, Registration & Archives	LRA 9,039.8
	Controllable Net Budget	173,752.6
	Earmarked budgets held corporately for GET	234.9
Net Budget including provisional share of corporately held budgets	173,987.5	
Strategic & Corporate Services (S&CS)	Strategic Management & Directorate Budgets	SMDBS 9.2
	People & Communications	P&C 14,161.9
	Finance	FIN 12,452.5
	Governance, Law & Democracy	GLD 7,598.8
	Infrastructure	INF 5,777.1
	Technology	TEC 24,248.1
	Corporate Landlord	CL 27,063.7
	Strategic Commissioning	SC 7,348.9
	Strategy, Policy, Relationships & Corporate Assurance	SPRCA 4,146.9
	Controllable Net Budget	102,807.1
Earmarked budgets held corporately for S&CS	0.0	
Net Budget including provisional share of corporately held budgets	102,807.1	
Non Attributable Costs (NAC)	Non Attributable Costs	NAC 120,485.8
	Earmarked budgets held corporately for Non Attributable Costs	8,850.0
	Net Budget including provisional share of corporately held budgets	129,335.8

Adult Social Care & Health (ASCH)



Corporate Director: **Richard Smith**

Controllable Net Budget for 2022-23	£457.3m
Net Budget incl. provisional share of corporately held budgets	£461.5m
Gross Capital Budget over 10 year period:	£6.6m
Full Time Equivalent (FTE) Staff at December 2021:	2,981.2

Our priority is making a difference every day to people and supporting them to live a safe life, based on what's important to them.

We want to work together with people we support, our workforce and our partners to drive the best possible outcomes for people in Kent and keep high quality social care at the heart of everything we do.

Through our Care Act duties, we focus on the strengths of people, families and carers to promote independence and empower communities. We provide access to person-centred support through our in-house and commissioned providers.

Through our 'Making a Difference Every Day' programme, we have been able to reflect, refocus and reset our ways of working, allowing us to reposition and equip ourselves to reach our ambition of being best in class for adult social care.

With valuable input from colleagues across our directorate, we have already:

- Developed a clear view of our key strengths and areas for improvement mapped around our three pillars of Practice, Innovation and Meaningful Measures
- Agreed on what sustainable success for adult social care will look like in the future
- Built our roadmap to prioritise immediate actions, set longer term objectives and identify key opportunities for continuous improvement for the next few years
- Started to build and test new ways of working for our priority development areas.

The Adult Social Care & Health (ASCH) directorate consists of four divisions;

1. Adult Social Care & Health Operations (ASCHO)
2. Business Delivery Unit (BDU)
3. Strategic Management & Directorate Budget (SMDBA)
4. Public Health (PH)

The **Operations Division (ASCHO)** includes the social care staff providing the assessment of community care needs and safeguarding work required to support older people, working age adults with both physical and learning disabilities and with those with mental health issues, to help them improve or maintain their wellbeing and to live independently in their own homes and the community. Individually commissioned care and support budgets are managed within this division.

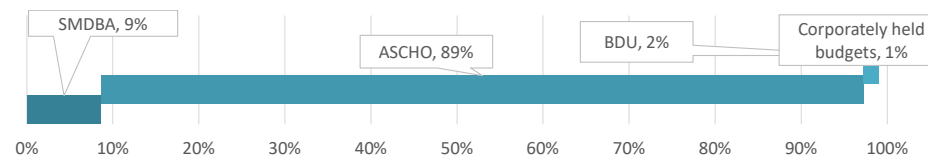
There are also some in-house services such as short term residential services for both older people and people with learning disabilities, community services and enablement services within this division.

Our Business Delivery Unit (BDU) manages the operational business support function for the directorate to achieve our operational business outcomes and making a difference everyday vision, and includes areas such as innovation and project management, stakeholder engagement and communications, systems and performance, direct payments and purchasing.

Strategic Management & Directorate Budget (SMDBA) incorporates the costs of the Strategic Management Team. The budgets relating to community based preventative services through the voluntary sector are also held within this division.

The Public Health Division (PH) aims to improve and protect the health and wellbeing of Kent's residents. Public Health has three overriding aims, to improve the health of the Kent population, to protect the health of the Kent population, and to improve the quality, effectiveness, and access to health and social care services. By achieving these aims, we will not only improve the wellbeing of the people of Kent, but also reduce the need for expensive acute interventions, thereby reducing the pressure on other KCC services, and the wider public sector

How is the ASCH budget split between Services?



The Graph above indicates ASCH budget split. SMDBA is 9%, ASCHO is 89%, BDU is 2% and Corporately held budgets are 1%.

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Row Ref	2021-22	Division & Key Service	2022-23 Proposed Budget					Key Service Description	
	Revised Base Budget (Net Cost)*		Staffing	Non Staffing	Gross Expenditure	Income	Grants		Net Cost
	£000s		£000s	£000s	£000s	£000s	£000s		£000s

*The 2021-22 Revised Budget column includes changes to budgets as a result of structural changes

Adult Social Care & Health (ASCH)

£461.5m

Corporate Director: Richard Smith

Strategic Management & Directorate Budgets (SMDBA)

Corporate Director: Richard Smith

1	13,766.1	Community Based Preventative Services	0.0	19,051.5	19,051.5	-4,509.4	-751.1	13,791.0	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.
2	6,925.7	Housing Related Support	0.0	6,073.7	6,073.7	-1,266.3	-181.7	4,625.7	Housing related support 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.
3	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).
4	3,059.1	Social Support for Carers	0.0	4,951.5	4,951.5	-1,746.7	0.0	3,204.8	Services supporting carers provided by the voluntary sector.
5	527.7	Strategic Safeguarding	875.0	56.8	931.8	0.0	-404.1	527.7	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults.
6	1,115.6	Statutory and Policy Support	531.3	584.3	1,115.6	0.0	0.0	1,115.6	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.
7	0.0	Provision for Demographic Growth - Community Based Services	0.0	11,806.1	11,806.1	-1,634.2	0.0	10,171.9	Provision for demographic growth within community-based services across all client groups this may include direct payments, including micro -providers to support the development of resilient communities alongside some being required for the more traditional services such as homecare, day services and supported living. This provision is to be held centrally in the first instance for allocation to Operations Division to fund demographic demands during the year in a manner that is consistent with the Directorate's Transformation Programme (MADE).
8	6,853.0	Strategic Management & Directorate Support (ASCH)	1,342.8	5,272.0	6,614.8	-229.0	-53.3	6,332.5	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers.
9	32,247.2	Total - Strategic Management & Directorate Budgets (SMDBA)	2,749.1	58,221.5	60,970.6	-19,811.2	-1,390.2	39,769.2	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed 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 Jennifer Anderton (East)

10	6,516.9	ASCH Operations - Divisional Management & Support	6,225.0	367.1	6,592.1	-213.1	-22.7	6,356.3	Divisional management costs enabling the business to achieve its strategic aims
11	92,458.1	Adult Learning Disability - Community Based Services & Support for Carers	0.0	108,946.9	108,946.9	-8,842.0	-852.6	99,252.3	Commissioned Community-Based Services for Learning Disability Service Users (aged 26+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities.
12	66,006.0	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	78,022.6	78,022.6	-5,600.5	0.0	72,422.1	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
13	5,117.4	Adult Learning Disability - Case Management & Assessment Service	4,872.6	211.9	5,084.5	-264.9	-11.1	4,808.5	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
14	8,544.0	Adult Mental Health - Community Based Services	0.0	11,969.3	11,969.3	-899.9	-13.9	11,055.5	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities.
15	16,486.0	Adult Mental Health - Residential Care Services	0.0	16,688.9	16,688.9	-1,062.8	0.0	15,626.1	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
16	8,684.4	Adult Mental Health - Case Management & Assessment Services	8,136.9	261.2	8,398.1	-283.7	-11.1	8,103.3	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Mental Health professionals
17	18,534.6	Adult Physical Disability - Community Based Services	0.0	24,921.9	24,921.9	-3,246.9	-999.0	20,676.0	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 services, supported living and the introduction of micro-providers to support the development of resilient communities.
18	17,524.8	Adult Physical Disability - Residential Care Services	0.0	19,091.5	19,091.5	-1,342.3	0.0	17,749.2	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
19	51,257.3	Older People - Community Based Services	0.0	66,558.5	66,558.5	-28,232.5	-243.7	38,082.3	Commissioned Community-Based Services for Older People (aged 65+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
20	32,554.2	Older People - Residential Care Services	0.0	112,578.8	112,578.8	-64,403.9	-120.2	48,054.7	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
21	24,325.4	Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	23,677.1	1,613.4	25,290.5	-2,164.5	-410.6	22,715.4	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
22	779.5	Older People & Physical Disability Carer Support - Commissioned	0.0	2,140.7	2,140.7	-922.4	-11.3	1,207.0	Commissioned services to support carers

Row Ref	2021-22	Division & Key Service	2022-23 Proposed Budget					Key Service Description
	Revised Base Budget (Net Cost)* £000s		Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

23	7,239.7	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Community Based Services	0.0	6,548.1	6,548.1	-604.2	0.0	5,943.9	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 services, supported living and the introduction of micro-providers to support the development of resilient communities.
24	1,379.1	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Residential Care Services	0.0	1,132.2	1,132.2	-45.3	0.0	1,086.9	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	1,774.3	Sensory & Autism - Assessment Service	1,662.9	111.4	1,774.3	0.0	0.0	1,774.3	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers.
26	2,062.9	Adaptive & Assistive Technology	0.0	12,226.7	12,226.7	-6,916.6	0.0	5,310.1	Technology enabled care that supports innovative use of technology to improve outcomes and empower people to manager their care in a way that is right for them. Occupational Therapy Services working in partnership with Health to provide equipment to support people to lead a full life.
27	2,551.6	Adult In House Carer Services	2,167.0	154.1	2,321.1	-2.2	0.0	2,318.9	In-House residential respite services to support carers
28	6,934.1	Adult In House Community Services	4,918.1	824.4	5,742.5	-70.7	0.0	5,671.8	In-House Community-Based Services for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25) including In-house Day opporunties both virtual and in person to enable Service Users to remain independent.
29	7,131.2	Adult In House Enablement Services	12,098.1	6,386.7	18,484.8	-6,023.2	-5,584.9	6,876.7	In-House Community-Based Enablement Services to maximise individuals indpendance and support people to return to living more independently in their community.
30	15,175.5	Older People - In House Provision	8,380.0	12,970.1	21,350.1	-2,030.1	-5,407.9	13,912.1	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
31	393,037.0	Total - Adult Social Care & Health Operations (ASCHO)	72,137.7	483,726.4	555,864.1	-133,171.7	-13,689.0	409,003.4	

Business Delivery Unit (BDU)

Head of Service: Helen Gillivan

32	8,251.6	Business Delivery	7,469.4	993.2	8,462.6	-591.0	0.0	7,871.6	Manages the operational business support function for the directorate to achieve our operational business outcomes and making a difference everyday vision, and includes areas such as innovation and project management, stakeholder engagement and communications, systems and performance, direct payments and purchasing
33	656.9	Independent Living Support	748.9	139.8	888.7	-231.8	0.0	656.9	The Independent Living Support Service (ILSS) offers a wide range of support to help service users live as independently as possible via the use of equipment and technology solutions. Included on this line are the ILSS Technicians Service, ILSS Independent Mobility Assessors, the Blue Badge Service and ILSS Management
34	8,908.5	Total - Business Delivery Unit (BDU)	8,218.3	1,133.0	9,351.3	-822.8	0.0	8,528.5	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Public Health (PH)									
Dr. Anjan Ghosh									
35	0.0	Public Health - Children's Programme	0.0	32,965.0	32,965.0	0.0	-32,965.0	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
36	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	83.3	13,178.0	13,261.3	-1,051.0	-12,210.3	0.0	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention
37	0.0	Public Health - Sexual Health	0.0	14,990.6	14,990.6	-1,600.0	-13,390.6	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
38	0.0	Public Health - Healthy Lifestyles	0.0	9,748.6	9,748.6	-750.0	-8,998.6	0.0	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
39	0.0	Public Health - Advice and Other Staffing	3,477.4	1,094.2	4,571.6	-65.0	-4,506.6	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
40	0	Total -Public Health (PH)	3,561	71,976	75,537	-3,466	-72,071	0	
41	434,192.7	Total - Adult Social Care & Health (ASCH) Controllable Budget	86,665.8	615,057.3	701,723.1	-157,271.7	-87,150.3	457,301.1	

Corporately held budgets

Corporate Director: Zena Cooke

42	0.0	Corporately held budgets	0.0	4,161.0	4,161.0	0.0	0.0	4,161.0	Corporately held budgets earmarked for ASCH directorate, to be allocated once spend has been incurred. Details are provided in Appendix F.
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43	434,192.7	Total Adult Social Care & Health (ASCH) Budget including provisional share of Corporately held budgets	86,665.8	619,218.3	705,884.1	-157,271.7	-87,150.3	461,462.1	
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Children, Young People & Education (CYPE)



Corporate Director: **Matt Dunkley CBE**

Controllable Net Budget for 2022-23	£315.1m
Net Budget incl. provisional share of corporately held budgets	£315.1m
Gross Capital Budget over 10 year period:	£356.5m
Full Time Equivalent (FTE) Staff at December 2021:	2,221.6

Children, Young People and Education (CYPE) Directorate comprises of five Divisions: Intergrated Children’s Services (East & West); Education; Special Education Needs and Disability (SEND) and Strategic Management and Directorate Budgets.

Our driving ambition is to ensure all Kent children have a good education and a good childhood. The CYPE vision is to make Kent a County that works for all children. We aim to ensure that all children feel safe, secure, loved, fulfilled, happy and optimistic so as they develop and achieve their maximum potential. In order to achieve this, we are focused upon:

- Securing the best childcare, education and training opportunities;
- Joining up services to support families at the right time in the right place;
- Being the best Corporate Parent we can be;
- Developing a culture of high aspiration and empathy for children and their families;
- Valuing and listening to children and young people’s voices.

We work hard to minimise the impact of reduced resources and continued demand from the most vulnerable in our communities. We aim to keep vulnerable families out of crisis, by providing them with timely support. By focusing on prevention and working with families to reduce the risk of harm to children, CYPE are securing improvements to the efficiency and effectiveness of service delivery. The Directorate continues to respond creatively to the demands placed upon it by forming new partnerships, reshaping services and adopting new ways of working. Our ambitious Change for Kent Children (CfKC) programme has two clear priorities:

- To improve the outcomes and the life chances of the children and young people of Kent
- To deliver outstanding services to children and their families in Kent and to have this recognised by Ofsted.

Education (EDU): This Division’s purpose is to secure high quality school places in every community so that every child and young person can have the best start in life, so that they are ready to succeed at school, have excellent foundations for learning and are well equipped for achievement in life,

regardless of their social background. This Division commissions one of KCC’s companies ‘The Education People’ to deliver traded and statutory elements of education support services, providing a continual focus on improving attainment and standards. The Division is also responsible for the strategy and delivery of Community Learning & Skills across the county.

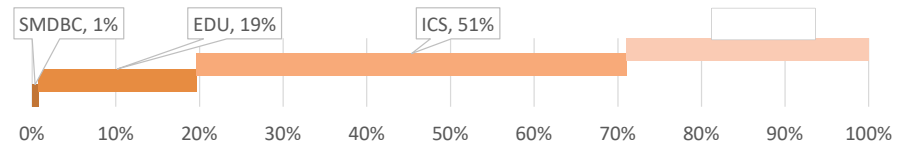
Special Educational Needs and Disabilities (SEND): The Division is responsible for the delivery of all services match needs, are developed in partnership with parents and young people and continually adapt to Kent’s changing demography. The Division is focused on securing the improvements required following a challenging SEND Ofsted Inspection, concentrating particularly on improving SEND support in mainstream schools, making practitioners more confident and inclusive and ensuring that we have the right SEND provision in Kent, along with ensuring improved pathways and provision for disabled children and young people with SEND, autism and complex health needs.

Schools’ Delegated Budgets (SDB): This area holds the budget for Kent schools.

Integrated Children’s Services (East & West) (ICS): These two Divisions have a statutory duty to safeguard and promote the welfare of some of Kent’s most vulnerable children and young people. The Divisions focusses on providing an effective and consistent integrated children’s service across Kent, supporting staff to prevent the escalation of need and deliver services that provide timely and appropriate support for children and families earlier, when they are most in need.

Strategic Management & Directorate Budgets (SMDBC): This area incorporates the Directorate centrally held costs, which includes the budgets for the Strategic Directors and support, historic pension costs, the Change for Kent Children Programme, Directorate communications and Member interface.

How is the CYPE budget split between Services?



The Graph above indicates CYPE budget split. SMDBC is 1%, EDU is 19%, ICS is 51%, SEDN is 29%

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Children, Young People & Education (CYPE)

£315.1m

Corporate Director: Matt Dunkley CBE

Strategic Management & Directorate Budgets (SMDBC)

Corporate Director: Matt Dunkley CBE

44	3,990.4	Strategic Management & Directorate Budgets (CYPE)	1,222.2	4,810.2	6,032.4	-684.0	-3,109.6	2,238.8	Central Directorate costs including the Strategic Director and Directorate pension costs
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Education (EDU)

Director: Christine McInnes

45	-614.0	Community Learning & Skills (CLS)	9,605.2	3,569.3	13,174.5	-3,218.8	-10,772.7	-817.0	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
46	0.0	Early Years Education	0.0	75,072.2	75,072.2	0.0	-75,072.2	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
47	4,170.3	Education Services provided by The Education People	0.0	8,960.8	8,960.8	0.0	-4,487.0	4,473.8	A range of statutory education services provided by The Education People, including School Improvement, Education Safeguarding, Skills & Employability, Schools Financial Services, and Outdoor Education
48	252.7	Fair Access & Planning Services	2,198.4	690.7	2,889.1	-58.0	-2,578.4	252.7	Planning the provision of school places and managing the schools admissions and eligibility for school transport services
49	44,485.9	Home to School & College Transport	199.9	53,204.5	53,404.4	-3,712.4	0.0	49,692.0	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
50	4,648.5	Other School Services	0.0	40,451.2	40,451.2	-18,200.3	-17,554.0	4,696.9	Provision of a wide range of support services to schools
51	1,353.6	Education Management & Division Support	1,214.2	1,105.0	2,319.2	-50.0	-915.6	1,353.6	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
52	54,297.0	Total - Education (EDU)	13,217.7	183,053.7	196,271.4	-25,239.5	-111,379.9	59,652.0	

Row Ref	2021-22	Division & Key Service	2022-23 Proposed Budget					Key Service Description
	Revised Base Budget (Net Cost)* £000s		Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

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

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

53	7,197.0	Early Help & Preventative Services	11,080.5	4,079.3	15,159.8	-1,669.7	-6,752.5	6,737.6	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
54	3,996.3	Children's Centres	6,814.3	1,194.2	8,008.5	-3,512.2	0.0	4,496.3	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
55	4,557.0	Youth Services	4,816.5	2,264.9	7,081.4	-1,214.0	-1,310.4	4,557.0	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
56	78.6	Pupil Referral Units & Inclusion	1,619.8	6,865.1	8,484.9	-383.7	-8,022.6	78.6	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
57	66,200.9	Looked After Children - Care & Support	4,281.5	66,489.5	70,771.0	-1,029.8	-3,102.5	66,638.7	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
58	3,277.5	Children in Need - Care & Support	0.0	3,327.9	3,327.9	-45.4	0.0	3,282.5	Service for Children in Need (aged 0-18) including day care, direct payments, payments to voluntary organisations, and short breaks for carers
59	47,184.0	Children's Social Work Services - Assessment & Safeguarding Service	50,434.1	2,410.4	52,844.5	-2,888.6	-377.0	49,578.9	Social care staffing providing assessment of children and families' needs, ongoing support to looked after children, and Safeguarding Service
60	14,927.4	Adoption & Special Guardianship Arrangements & Service	3,390.9	13,152.1	16,543.0	-1,310.4	0.0	15,232.6	The Adoption Service works to achieve and support permanent care arrangements for Looked after Children within a family setting. This is delivered by The Adoption Partnership ,a partnership between Kent, Medway and Bexley (a Regional Adoption Agency). This also includes payments associated with special guardianship arrangements and adoption payments.
61	6,957.3	Care Leavers Service	4,441.9	4,951.4	9,393.3	-2,192.1	-1,218.9	5,982.3	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
62	-60.0	Asylum	638.9	16,371.8	17,010.7	-476.7	-16,594.0	-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
63	5,522.4	Integrated Services (Children's) Management & Directorate Support	6,623.9	1,383.9	8,007.8	-323.5	-2,161.9	5,522.4	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
64	159,838.4	Total - Integrated Children's Services (East & West) (ICS)	94,142.3	122,490.5	216,632.8	-15,046.1	-39,539.8	162,046.9	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Special Educational Needs and Disabilities (SEND)

Director: Mark Walker

65	30,632.1	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	33,824.5	33,824.5	-1,528.0	-17.2	32,279.3	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
66	9,106.1	Adult Learning & Physical Disability Pathway - Residential Care Services & Support for Carers	0.0	10,203.6	10,203.6	-408.9	0.0	9,794.7	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
67	5,140.6	Children in Need (Disability) - Care & Support	0.0	5,537.9	5,537.9	-2.8	0.0	5,535.1	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
68	1,691.6	Childrens Disability 0-18 Commissioning	600.0	2,055.8	2,655.8	-964.2	0.0	1,691.6	Commissioned Community Based Services (aged 0-18) including short breaks, direct payments and group day care services
69	8,250.5	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	8,213.9	536.6	8,750.5	0.0	0.0	8,750.5	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability, Complex Physical Disabilities and Sensory Impairment
70	14,230.6	Looked After Children (with Disability) - Care & Support	0.0	18,189.8	18,189.8	-1,765.3	0.0	16,424.5	Commissioned services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
71	3,517.4	Looked After Children (with Disability) - In House Provision	4,607.4	691.2	5,298.6	-1,781.2	0.0	3,517.4	In-House Residential Respite and Enablement Services to support Looked After Children and families
72	11,939.6	Special Educational Needs & Psychology Services	13,462.0	86,500.8	99,962.8	-5,988.9	-81,034.3	12,939.6	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs)
73	222.4	Special Educational Needs & Disability Management & Divisional Support	158.2	64.2	222.4	0.0	0.0	222.4	Directorate support costs including those relating our response to the SEN Written Statement of Action
74	84,730.9	Total - Special Educational Needs and Disabilities (SEND)	27,041.5	157,604.4	184,645.9	-12,439.3	-81,051.5	91,155.1	

75	302,856.7	Total - Children, Young People & Education (CYPE) Controllable Budget (excluding Schools' Delegated Budgets)	135,623.7	467,958.8	603,582.5	-53,408.9	-235,080.8	315,092.8	
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Schools' Delegated Budgets (SDB)

Corporate Director: Matt Dunkley CBE

76	0.0	Schools' Delegated Budgets	541,092.1	170,418.5	711,510.6	-31,757.0	-679,753.6	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools
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77	302,856.7	Total - Children, Young People & Education (CYPE) Controllable Budget (including Schools' Delegated Budgets)	676,715.8	638,377.3	1,315,093.1	-85,165.9	-914,834.4	315,092.8	
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Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Corporately held budgets
Corporate Director: Zena Cooke

78	1,471.0	Corporately held budgets	0.0	0.0	0.0	0.0	0.0	0.0	Corporately held budgets earmarked for CYPE directorate, to be allocated once spend has been incurred. Details are provided in Appendix F.
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79	304,327.7	Total Children, Young People & Education (CYPE) Budget including provisional share of Corporately held budgets (including Schools' Delegated Budgets)	676,715.8	638,377.3	1,315,093.1	-85,165.9	-914,834.4	315,092.8	
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80	304,327.7	Total Children, Young People & Education (CYPE) Budget including provisional share of Corporately held budgets (excluding Schools' Delegated Budgets) (Row 79 less Row 76)	135,623.7	467,958.8	603,582.5	-53,408.9	-235,080.8	315,092.8	
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Growth, Environment & Transport (GET)



Corporate Director: Simon Jones

Controllable Net Budget for 2022-23	£173.8m
Net Budget incl. provisional share of corporately held budgets	£174.0m
Gross Capital Budget over 10 year period:	£1,214.6m
Full Time Equivalent (FTE) Staff at December 2021:	1,412.6

Growth, Environment & Transport (GET) has recently restructured to better reflect Council priorities. As of 1 April, the Directorate will comprise 3 Divisions; Transportation (TRA), Environment and Waste (E&W) and Growth and Communities (G&C) as well as Strategic Management & Directorate Budgets (SMDBG).

GET is considerable in terms of its range of both strategic and front-line services and projects, as well as having responsibility for a very large capital programme with complex funding streams and delivery targets.

GET is responsible for many visible services that help shape our local communities, such as maintaining and improving Kent's roads, protecting communities against flooding, disposing of and recycling our waste as well as fostering a lifelong love of reading through our libraries. We also provide loans to help local businesses thrive or convert empty properties into much needed residences, encourage physical activity through our Country Parks and Public Rights of Way, protect vulnerable residents against rogue traders, and actively promoting and delivering an energy and low emissions strategy for Kent and Medway. By delivering good services we can improve the everyday lives of the people and businesses of Kent and make the County a better place to live, work, and do business.

Growth and Communities (G&C) - responsible for the development of a range of growth and community related strategies including the Renewal and Resilience strategy, Growth and Infrastructure Framework, the Housing Strategy, Library Ambition, Cultural Strategy, Digital Strategy and the Community Safety Agreement.

The division leads on economic development and sector support including culture and arts as well as business growth investment including ensuring S106 and CIL contributions for community infrastructure; strategic planning including input into Local Plans and planning applications for large sites in Kent and the delivery, planning and execution of the County Councils Development Control function.

The division is also responsible for a range of community services including Libraries, Registration and Archives and Public Protection services including Trading Standards, Coroners, Community safety including Community Wardens, Kent Scientific Services and Gypsy Traveller Services and Sport and Physical Activity.

The service also directly delivers Country Parks, Public Rights of Way, and Explore Kent and hosts Countryside Partnerships, the Kent Downs AONB, and is a partner of the High Weald AONB.

Environment and Waste (E&W) - responsible for the development of a range of environment and waste related strategies including the Kent Environment Strategy, the Energy and Low Emissions Strategy, the Climate Change Adaptation Plan, the Kent Waste Disposal Strategy, the Kent Minerals and Waste Local Plan, the Heritage Strategy and the Local Flood Risk Management Strategy.

The division comprises Sustainable Business and Communities, which leads on the Council's commitment to Net Zero across its own estate as well as in partnership with others for the County; and Waste Services including Waste infrastructure planning and development, Waste Services and Waste Compliance.

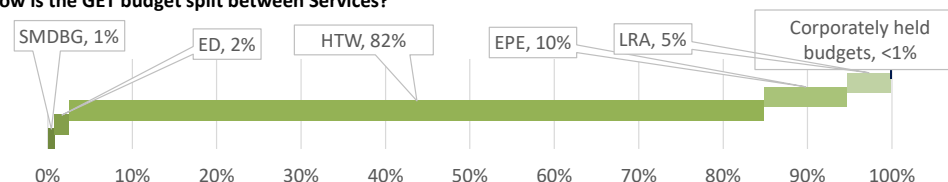
The division is responsible for the conservation, management and promotion of all aspects of the natural, historic and coastal environment in Kent.

Transportation (TRA) - responsible for the development of a range of transport related strategies including a new Local Transport Plan, the Kent Rail Strategy, the Freight Action Plan, the Road Casualty Reduction Strategy and the Active Travel Strategy. The division also leads on transport related capital programme including schemes funded by such programmes as the Local Growth Fund, Get Britain Building.

The division also delivers services involved with the management of the highway (and related) assets including bridges, drainage, streetlighting and footways in Kent and specific public transport services including the ENCTS concessionary fare scheme, subsidised bus schemes and the Kent Travel saver as well as managing the provision of SEN transport on behalf of the CYPE Directorate.

Strategic Management & Directorate Budgets (SMDBG): This area incorporates the Directorate centrally held costs.

How is the GET budget split between Services?



ED: Economic Development (2%), HTW: Highways, Transportation & Waste (82%), EPE: Environment, Planning & Enforcement (10%), & Enforcement (10%), LRA: Libraries, Registration & Archives (5%) and SMDBG (1%) are presented in the chart above.

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Growth, Environment & Transport (GET)

£174.0m

Corporate Director: Simon Jones

Strategic Management & Directorate Budgets (SMDBG)

Corporate Director: Simon Jones

81	1,409.0	Strategic Management & Directorate Budgets (GET)	627.5	809.5	1,437.0	-68.0	0.0	1,369.0	Cross Directorate costs, including the Corporate Director
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Economic Development (ED)

Director: Stephanie Holt-Castle

82	2,742.9	Economic Development	3,053.4	2,288.2	5,341.6	-2,581.6	-1,167.1	1,592.9	Working with public, private, and voluntary sectors to support Kent's economic growth covering : infrastructure, business and enterprise. In addition to this providing support to and the delivery of capital programmes with a value in excess of £100m which include: Kent & Medway Business Loan Fund (KMBF), No Use Empty (NUE) and Rural Broadband
83	1,309.5	Arts	317.6	1,235.7	1,553.3	-94.8	0.0	1,458.5	Supporting the growth of the Creative and Cultural Economy to deliver economic and social outcomes across Kent including Turner Contemporary
84	4,052.4	Total - Economic Development (ED)	3,371.0	3,523.9	6,894.9	-2,676.4	-1,167.1	3,051.4	

Highways, Transport & Waste (HTW)

Director: Philip Lightowler

85	6,164.6	Highway Transportation (including School Crossing Patrols)	7,517.2	2,183.3	9,700.5	-2,883.9	-143.1	6,673.5	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
86	10,363.1	Highway Asset Management (Roads and Footways)	5,974.9	6,558.1	12,533.0	0.0	0.0	12,533.0	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

Row Ref	2021-22	Division & Key Service	2022-23 Proposed Budget					Key Service Description	
	Revised Base Budget (Net Cost)* £000s		Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s		Net Cost £000s
87	18,888.8	Highway Asset Management (Other)	5,213.5	19,251.3	24,464.8	-4,621.5	0.0	19,843.3	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
88	6,469.4	Subsidised Buses and Community Transport	89.0	7,992.4	8,081.4	-2,499.0	-1,087.8	4,494.6	Financial support for otherwise uneconomic bus routes (including the Kent Karrier service), as well as community transport schemes
89	17,224.6	Concessionary Fares	0.0	13,587.6	13,587.6	-47.0	0.0	13,540.6	A statutory concessionary travel scheme, providing free bus travel for the elderly, disabled and disabled user companions
90	7,597.5	Kent Travel Saver	0.0	11,351.4	11,351.4	-6,617.9	0.0	4,733.5	Provides discounted travel on the Kent bus network for young people aged 11-16.
91	40,000.6	Residual Waste	0.0	45,172.6	45,172.6	-442.3	0.0	44,730.3	Statutory waste services for Kent residents including treatment and disposal of residual household waste
92	33,948.7	Waste Facilities & Recycling Centres	0.0	36,544.0	36,544.0	-5,129.7	0.0	31,414.3	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
93	5,396.9	Highways, Transport & Waste Management Costs and Commercial Operations	4,526.2	2,859.2	7,385.4	-2,113.5	0.0	5,271.9	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
94	146,054.2	Total - Highways, Transport & Waste (HTW)	23,320.8	145,499.9	168,820.7	-24,354.8	-1,230.9	143,235.0	

Environment, Planning & Enforcement (EPE)

Interim Director: Stephanie Holt-Castl

95	10,622.9	Public Protection (Enforcement)	9,555.8	4,742.7	14,298.5	-2,895.3	-579.0	10,824.2	Public Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
96	5,744.8	Environment & Planning	8,407.4	8,661.1	17,068.5	-7,859.8	-3,696.5	5,512.2	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
97	721.0	Environment, Planning & Enforcement Management Costs	712.8	13.2	726.0	-5.0	0.0	721.0	Divisional management costs
98	17,088.7	Total - Environment, Planning & Enforcement (EPE)	18,676.0	13,417.0	32,093.0	-10,760.1	-4,275.5	17,057.4	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Libraries, Registration & Archives (LRA)

Head of Service: James Pearso

99	8,588.5	Libraries, Registration & Archives	11,516.3	4,084.3	15,600.6	-6,479.8	-81.0	9,039.8	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 service is also a virtual with a whole host of services available online including all our library e-material, digitised Archive material, virtual events & activities, the information service which includes the public 'Ask a Kent Librarian' service, and the 24 hour accessible online services. The LRA service is also commissioned to deliver the records management service on behalf of KCC, deliver 5 prison libraries in Kent on behalf of the Ministry of Justice and the registration service on behalf of the London Borough of Bexley
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100	177,192.8	Total - Growth, Environment & Transport (GET) Controllable Budget	57,511.6	167,334.6	224,846.2	-44,339.1	-6,754.5	173,752.6	
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Corporately held budgets

Corporate Director: Zena Cooke

101	277.9	Corporately held budgets	0.0	234.9	234.9	0.0	0.0	234.9	Corporately held budgets earmarked for GET directorate, to be allocated once spend has been incurred. Details are provided in Appendix F.
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102	177,470.7	Total Growth, Environment & Transport (GET) Budget including provisional share of Corporately held budgets	57,511.6	167,569.5	225,081.1	-44,339.1	-6,754.5	173,987.5	
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Strategic & Corporate Services (S&CS)

Corporate Director: **David Cockburn**



Controllable Net Budget for 2022-23	£102.8m
Net Budget incl. provisional share of corporately held budgets	£102.8m
Gross Capital Budget over 10 year period:	£124.5m
Full Time Equivalent (FTE) Staff at December 2021:	947.2

The Strategic & Corporate Services Directorate provides core services which support frontline service delivery to achieve better outcomes for Kent's residents and our customers. The Directorate supports the political and managerial leadership in setting the strategic direction for the Council.

Strategic & Corporate Services also supports the organisation to deliver and respond to changes in our operating environment. Priorities include leading the revenue and capital budget process for the Council, ensuring effective governance and assurance processes, and providing support for extensive business change across the Council as we continue on our Strategic Reset Programme. Our Directorate also plays a significant role in ensuring the Council is well placed to meet its statutory and regulatory duties.

Strategic & Corporate Services has the following roles and responsibilities:

People and Communication (P&C): The Division is responsible for employment practice and policy, organisation design and development, health and safety, and the communications, marketing, media relations, public consultation, resident, customer and engagement functions for the authority. The Division holds the client-side responsibility for the Contact Point and Digital Services provided by Agilisys.

Finance (FIN): The Division comprises four key functions that together provide strategic financial and audit support to the Council. These functions are; Operations, Internal Audit, Policy, Planning & Strategy and Pensions & Treasury. The Division holds the client side responsibility for transactional finance activities provided by Cantium Business Solutions Ltd.

Governance, Law & Democracy (GLD): Provides democratic services including support of the 81 elected Members of the County Council. The division manages information governance and data protection considerations for the Council including co-ordination of responses to Freedom of Information (FOI) requests. The Division also holds the client-side responsibility for Invicta Law Ltd which provides legal advice and services to KCC, public bodies, and other local authorities.

Technology (TEC): The Division is responsible for the provision and implementation of the Technology Strategy and overall direction for the Authority's technological and digital priorities ensuring they

reflect KCC's wider priorities. The Division holds the client-side responsibility for Cantium Business Solutions Ltd.

Infrastructure (INF): The Division is responsible for the provision of the Authority's Property & Emergency Planning Services which support our frontline service delivery; it sets the Council's Asset Strategy and delivers the Council's disposal and capital programmes; strategic management of the Corporate Landlord estate.

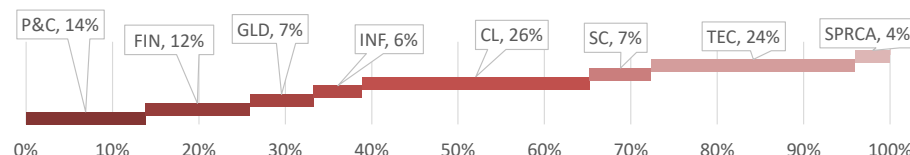
Corporate Landlord (CL): The Division is responsible for day to day costs relating to the running of the Council's complex estate of operational front line buildings; the office estate and holding costs of non-operational buildings.

Strategic Commissioning (SC): Strategic Commissioning leads and shapes the process for deciding how best to use the total resources available to improve outcomes in the most efficient, effective, equitable, and sustainable way. Those resources could be within KCC, or across the public, voluntary, and private sectors. The Division provides capability in commercial leadership and judgement.

Strategy, Policy, Relationships & Corporate Assurance (SPRCA): The Division's role is to help prepare the organisation to meet future challenges through environment scanning, medium term planning, corporate and service policy development, safeguarding, analytical assessments, evidence based decision making and performance reporting, relationship management, as well as leading the equality, risk, and corporate assurance frameworks. It also administers the Council's grant scheme in support of the delivery of the civil society strategy.

Strategic Management & Directorate Budgets S&CS (SMDBS): This area incorporates the Directorate centrally held costs and external grant income.

How is the S&CS budget split between Services?



The graph indicates S&CS budget split. P&C is 14%, FIN is 12%, GLD is 7%, INF is 6%, CL is 26%, SC is 7%, TEC is 24% and SPRCA is 4%.

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Strategic & Corporate Services (S&CS)

£102.8m

Corporate Director: David Cockburn

Strategic Management & Directorate Budgets (SMDBS)

Corporate Director: David Cockburn

103	259.2	Strategic Management & Directorate Budgets (S&CS)	531.0	2,154.0	2,685.0	-625.8	-2,050.0	9.2	Central Directorate costs and grant contributions to Corporate Services' overheads
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People & Communications (P&C)

Corporate Director: Amanda Beer

104	7,971.7	Human Resources Related Services	4,595.3	4,149.6	8,744.9	-721.0	-1.0	8,022.9	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
105	5,756.5	Customer Contact, Communications & Consultations	2,817.2	3,936.4	6,753.6	-525.6	-89.0	6,139.0	Responsible for communicating with the public, marketing, media relations, customer contact services, effective public consultation, resident, customer and engagement functions.
106	13,728.2	Total - People & Communications (P&C)	7,412.5	8,086.0	15,498.5	-1,246.6	-90.0	14,161.9	

Finance (FIN)

Corporate Director: Zena Cooke

107	12,302.1	Finance	12,489.4	6,794.7	19,284.1	-5,926.8	-904.8	12,452.5	Provision of Internal Audit and Counter Fraud Services and finance advice and support for all budget holders and Members in planning, managing, and reporting on the Council's financial resources. Pensions & Treasury functions. Transactional financial services commissioned from Cantium Business Solutions Ltd
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Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Governance, Law & Democracy (GLD)

Director: Ben Watts

108	6,080.9	Governance & Law	3,496.1	3,637.5	7,133.6	-309.8	-35.0	6,788.8	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
109	810.0	Local Member Grants	0.0	810.0	810.0	0.0	0.0	810.0	Member Grants made to a wide range of community based groups, individuals and organisations
110	6,890.9	Total - Governance, Law & Democracy (GLD)	3,496.1	4,447.5	7,943.6	-309.8	-35.0	7,598.8	

Infrastructure (INF)

Director: Rebecca Spore

111	5,756.0	Property related services	6,623.2	693.9	7,317.1	-1,540.0	0.0	5,777.1	Strategic management of KCC's estate. Leads on delivery of the Council's Property Asset Management Strategy together with the delivery of day to day management of the KCC estate. Provision of the Council's Emergency Planning function.
112	5,756.0	Total - Infrastructure (INF)	6,623.2	693.9	7,317.1	-1,540.0	0.0	5,777.1	

Corporate Landlord (CL)

Director: Rebecca Spore

113	25,741.3	Corporate Landlord	0.0	35,906.8	35,906.8	-8,656.1	-187.0	27,063.7	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
114	25,741.3	Total - Corporate Landlord (CL)	0.0	35,906.8	35,906.8	-8,656.1	-187.0	27,063.7	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Technology (TEC)

Director: Vacant

115	21,430.6	ICT related services	3,811.8	24,698.6	28,510.4	-4,113.3	-149.0	24,248.1	Leads on defining future provision and strategy for Technology, ensuring the best use of available technology to support the needs of the Council. ICT services commissioned from Cantium Business Solutions Ltd.
116	21,430.6	Total -Technology (TEC)	3,811.8	24,698.6	28,510.4	-4,113.3	-149.0	24,248.1	

Strategic Commissioning (SC)

Director: Clare Maynard

117	7,348.9	Strategic Commissioning	8,424.0	218.7	8,642.7	-1,249.7	-44.1	7,348.9	Responsible for delivering a commissioning and procurement strategy for the Authority. Includes commissioning, contract management, and procurement functions
118	7,348.9	Total - Strategic Commissioning (SC)	8,424.0	218.7	8,642.7	-1,249.7	-44.1	7,348.9	

Strategy, Policy, Relationships & Corporate Assurance (SPRCA)

Director: David Whittle

119	3,766.5	Strategy, Policy, Relationships & Corporate Assurance	3,856.6	2,351.9	6,208.5	-811.6	-1,250.0	4,146.9	Supports the political and managerial leadership of KCC through corporate strategy, policy development, safeguarding and strategic partnerships, corporate risk management and the Kent analytics service. Administration of the council's grant scheme in support of the civil society strategy.
120	97,223.7	Total - Strategic & Corporate Services (S&CS) Controllable Budget	46,644.6	85,352.1	131,996.7	-24,479.7	-4,709.9	102,807.1	

Corporately held budgets

Corporate Director: Zena Cooke

121	915.6	Corporately held budgets	0.0	0.0	0.0	0.0	0.0	0.0	Corporately held budgets earmarked for S&CS directorate, to be allocated once spend has been incurred. Details are provided in Appendix F.
122	98,139.3	Total Strategic & Corporate Services (S&CS) Budget including provisional share of Corporately held budgets	46,644.6	85,352.1	131,996.7	-24,479.7	-4,709.9	102,807.1	

Row Ref	2021-22 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2022-23 Proposed Budget					Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	

Non Attributable Costs (NAC) £129.3m

Corporate Director: Zena Cooke

123	117,974.9	Non Attributable Costs	1,220.5	135,078.0	136,298.5	-15,803.7	-9.0	120,485.8	Includes net debt costs (including investment income), transfers to and from reserves, and others including Insurance Fund, audit fees and Apprenticeship Levy
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Corporately held budgets

Corporate Director: Zena Cooke

124	320.7	Corporately held budgets	8,850.0	0.0	8,850.0	0.0	0.0	8,850.0	Corporately held budgets earmarked for Non Attributable Costs, to be allocated once spend has been incurred. Details are provided in Appendix F.
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125	118,295.6	Total Non Attributable Costs (NAC) Budget including provisional share of Corporately held budgets	10,070.5	135,078.0	145,148.5	-15,803.7	-9.0	129,335.8	
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126	1,132,426.0	Total Budget	877,608.3	1,645,595.2	2,523,203.5	-327,060.1	-1,013,458.1	1,182,685.3	
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127	1,132,426.0	Total Budget (excluding Schools' Delegated Budgets on Row 75)	336,516.2	1,475,176.7	1,811,692.9	-295,303.1	-333,704.5	1,182,685.3	
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