

APPENDIX E - REVENUE BUDGET - SUMMARY

Revenue Spending:

Row Ref	2022-23		2023-24 Proposed Budget (including earmarked budgets held corporately for each Directorate)							
	Revised Base Budget* £000s	Directorate	Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	+/- from 2022-23 Revised Budget £000s	
1	464,342.1	Adult Social Care & Health ASCH	92,792.2	699,840.3	792,632.5	-176,518.9	-88,835.4	527,278.2	62,936.1	
2	318,752.0	Children, Young People & Education (excluding Schools' Delegated Budgets) CYPE	152,818.7	529,544.7	682,363.4	-63,380.1	-258,297.6	360,685.7	41,933.7	
3	0.0	Schools' Delegated Budgets CYPE	535,089.5	168,030.9	703,120.4	-30,490.7	-672,629.7	0.0	0.0	
4	177,227.4	Growth, Environment & Transport GET	62,586.0	184,755.5	247,341.5	-45,180.6	-7,804.1	194,356.8	17,129.4	
5	32,395.2	Chief Executive's Department CED	35,310.0	18,690.7	54,000.7	-9,307.6	-11,506.4	33,186.7	791.5	
6	73,376.5	Deputy Chief Executive's Department DCED	22,367.0	77,064.6	99,431.6	-15,001.7	-426.0	84,003.9	10,627.4	
7	125,400.6	Non Attributable Costs NAC	1,386.4	132,595.7	133,982.1	-22,599.0	-9.0	111,374.1	-14,026.5	
8	0.0	Corporately Held Budgets CHB	0.0	22,130.8	22,130.8	0.0	-22,130.8	0.0	0.0	
9	1,191,493.8	Budget Requirement	902,349.8	1,832,653.2	2,735,003.0	-362,478.6	-1,061,639.0	1,310,885.4	119,391.6	
10	1,191,493.8	Budget Requirement (excluding Schools' Delegated Budgets)	367,260.3	1,664,622.3	2,031,882.6	-331,987.9	-389,009.3	1,310,885.4	119,391.6	
Funded By:										
11	-830,703.6	Council Tax income including Collection Fund					-883,646.7	-883,646.7	-52,943.1	
12	-40,888.3	Local Share of Business Rates & Business Rate Collection Fund					-56,930.1	-56,930.1	-16,041.8	
13	-11,886.6	Drawdown from reserves of S31 grant for Covid-19 Business Rate reliefs					0.0	0.0	11,886.6	
14	-2,347.5	Drawdown from reserves of S31 grant for compensation for irrecoverable local taxation losses due to Covid-19					-2,347.5	-2,347.5	0.0	
Unringfenced Grants:										
15	-10,018.1	Revenue Support Grant (RSG)					-11,072.6	-11,072.6	-1,054.5	
16	-138,429.0	Business Rate Top-Up Grant					-140,802.3	-140,802.3	-2,373.3	
18	-29,262.9	Business Rate Compensation Grant					-43,263.3	-43,263.3	-14,000.4	
19	-54,478.4	Social Care Grant					-88,770.7	-88,770.7	-34,292.3	
20	-4,161.0	Social Care Reform grant (funded from new Health & Social Care Levy)					-14,435.1	-14,435.1	-10,274.1	
21	-12,953.2	Spending Review 2021: Services Grant					-7,298.9	-7,298.9	5,654.3	
22	-50,014.7	Improved Better Care Fund (iBCF)					-50,014.7	-50,014.7	0.0	
23	0.0	Adult Social Care Discharge Fund					-7,012.0	-7,012.0	-7,012.0	
24	-4,381.5	New Homes Bonus					-2,272.8	-2,272.8	2,108.7	
25	-1,969.0	Other Unringfenced Grants					-3,018.7	-3,018.7	-1,049.7	
26	0.0	Total	902,349.8	1,832,653.2	2,735,003.0	-362,478.6	-2,372,524.4	0.0	0.0	

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

APPENDIX E - REVENUE BUDGET - BY DIVISION

The hierarchy below illustrates the Council's structure, and which Divisions sit in each Directorate, along with the proposed net budget for 2023-24 in £000s. Earmarked budgets held corporately for each Directorate are also shown.

			Budget (£000s)
Kent County Council			1,310,885.4
Adult Social Care & Health (ASCH)	Strategic Management & Directorate Budgets	SMDBA	31,386.2
	Adult Social Care & Health Operations	ASCHO	482,172.7
	Business Delivery Unit	BDU	9,524.5
	Public Health	PH	0.0
	Controllable Net Budget		523,083.4
	Earmarked budgets held corporately for ASCH		4,194.8
	Net Budget including provisional share of corporately held budgets		527,278.2
Children Young People & Education (CYPE)	Strategic Management & Directorate Budgets	SMDBC	2,257.8
	Education	EDU	78,535.3
	Integrated Children's Services (East & West)	ICS	171,763.8
	Special Educational Needs & Disabilities	SEND	103,329.9
	Schools' Delegated Budgets	SDB	0.0
	Controllable Net Budget		355,886.8
	Earmarked budgets held corporately for CYPE		4,798.9
Net Budget including provisional share of corporately held budgets		360,685.7	
Growth, Environment & Transport (GET)	Strategic Management & Directorate Budgets	SMDBG	1,386.9
	Growth and Communities	GC	29,819.9
	Highways and Transportation	HT	69,856.1
	Environment and Waste	EW	91,396.3
	Controllable Net Budget		192,459.2
	Earmarked budgets held corporately for GET		1,897.6
Net Budget including provisional share of corporately held budgets		194,356.8	
Chief Executive's Department (CED)	Strategic Management & Departmental Budgets	SMDBCE	-472.5
	Finance	FIN	12,647.8
	Governance, Law & Democracy	GLD	7,451.0
	Strategic Commissioning	SC	7,308.1
	Strategy, Policy, Relationships & Corporate Assurance	SPRCA	5,126.3
	Controllable Net Budget		32,060.7
Earmarked budgets held corporately for CED		1,126.0	
Net Budget including provisional share of corporately held budgets		33,186.7	
Deputy Chief Executive's Department (DCED)	Strategic Management & Departmental Budgets	SMDBDC	4,995.2
	Corporate Landlord	CL	33,679.3
	Human Resources & Organisational Development	HROD	5,149.7
	Infrastructure	INF	7,861.6
	Marketing & Resident Experience	MRE	6,086.5
	Technology	TEC	25,619.5
	Controllable Net Budget		83,391.8
Earmarked budgets held corporately for DCED		612.1	
Net Budget including provisional share of corporately held budgets		84,003.9	
Non Attributable Costs (NAC)	Non Attributable Costs	NAC	111,373.5
	Earmarked budgets held corporately for NAC		0.6
	Net Budget including provisional share of corporately held budgets		111,374.1
Corporately Held Budgets (CHB)	Corporately Held Budgets	CHB	0.0

Adult Social Care & Health (ASCH)

Revenue Budget for 2023-24	£523.1m
Capital Budget for next 10 years	£7.6m
Full Time Equivalent (FTE) staff*	2,152.4

Our vision, co-produced with people that access adult social care in Kent, is: “Making a positive difference every day, supporting you to live as full and safe a life as possible and make informed choices.” We want to continue to work together with people that draw on support, our workforce and our wider partners to drive the best possible outcomes for people in Kent and keep high quality social care at the heart of everything we do.

In line with 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 the co-production and development of our five-year Making a Difference Every Day Adult Social Care Strategy, 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.

Adult Social Care is a key partner to the Integrated Care System (ICS), and the strategic objectives are aligned to the delivery of the overall ICS strategy. With valuable input from people with lived experience, unpaid carers, members of the public, partner organisations and 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 – putting the person first, Innovation – improving all the time and Meaningful Measures – measuring what matters
- Agreed on what sustainable success for adult social care will look like in the future
- Built our strategy delivery plan to prioritise immediate actions, set longer term objectives and identify key opportunities for continuous improvement for the next few years
- Started to implement the strategy across a number of priority development areas.

The Adult Social Care and Health (ASCH) directorate consists of four divisions:

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. The ‘Making a Difference Everyday Programme’ has, as indicated above, enabled ASCHO to reflect, refocus and reset and this has culminated in a move to a truly locality way of working that will go live in Spring 2023. This will take the form of new community teams that will work with local communities, partners, Public Health and commissioning colleagues to deliver care and support that empowers people in their communities, tackles inequalities within these communities. The support offered, and which is commissioned through this division, will focus on what people have told us they want to meet their goals and outcomes. This will be achieved through a greater emphasis on co-production and people with lived experience supporting colleagues across social care and Health to shape the services needed for the differing needs of different areas of Kent. There are also some in-house services such as short-term residential services for both older people and people with learning disabilities, community services, shared lives 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, co-production and communications, systems and performance, provider payments, direct payments and purchasing.

Strategic Management and Directorate Budgets (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)**’s goal is work with all partners to improve and protect the health and wellbeing of Kent’s residents. Public Health has three overarching aims, to improve the health of the Kent population, to protect the health of the Kent population, and to improve the equity and quality of health and care services. With these public health goals and actions in place we will not only improve the health and wellbeing of the people of Kent, but also reduce the need for expensive acute interventions, which will ultimately reduce the pressure and demand on other KCC services, and the wider public sector.

**FTE is as per December 2022 data*



Richard Smith

Corporate Director Adult Social Care & Health

APPENDIX E - REVENUE BUDGET - KEY SERVICES

Row Ref	2022-23	Division & Key Service	2023-24 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

Adult Social Care & Health (ASCH)

£527.3m

Corporate Director: Richard Smith

Strategic Management & Directorate Budgets (SMDBA)

Corporate Director: Richard Smith

1	13,345.5	Community Based Preventative Services	0.0	15,637.5	15,637.5	-6,314.6	-751.1	8,571.8	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	4,625.7	Housing Related Support	0.0	3,424.8	3,424.8	-828.1	-1,120.0	1,476.7	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	3,204.8	Social Support for Carers	0.0	5,526.5	5,526.5	-2,321.7	0.0	3,204.8	Services supporting carers provided by the voluntary sector
5	552.4	Strategic Safeguarding	931.2	21.5	952.7	0.0	-280.3	672.4	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults
6	1,328.6	Statutory and Policy Support	572.6	756.0	1,328.6	0.0	0.0	1,328.6	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	12,395.9	12,395.9	-1,715.9	0.0	10,680.0	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	7,791.2	Strategic Management & Directorate Support (ASCH)	1,382.7	6,690.8	8,073.5	-2,568.3	-53.3	5,451.9	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
9	30,848.2	Total - Strategic Management & Directorate Budgets (SMDBA)	2,886.5	54,878.6	57,765.1	-24,174.2	-2,204.7	31,386.2	

Row Ref	2022-23	Division & Key Service	2023-24 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

Adult Social Care & Health Operations (ASCHO)

Directors: Jim Beale & Jennifer Anderton

10	6,880.6	ASCH Operations - Divisional Management & Support	6,812.2	304.2	7,116.4	-213.1	-22.7	6,880.6	Divisional management costs enabling the business to achieve its strategic aims
11	103,637.8	Adult Learning Disability - Community Based Services & Support for Carers	0.0	126,198.3	126,198.3	-9,293.1	-14.0	116,891.2	Commissioned Community-Based Services for Learning Disability Service Users (aged 26+) including homework, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
12	72,196.9	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	83,157.9	83,157.9	-6,251.6	0.0	76,906.3	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
13	5,611.3	Adult Learning Disability - Case Management & Assessment Service	5,761.3	200.9	5,962.2	-264.9	-11.1	5,686.2	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
14	12,601.8	Adult Mental Health - Community Based Services	0.0	18,697.8	18,697.8	-1,435.2	-13.9	17,248.7	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homework, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
15	16,203.2	Adult Mental Health - Residential Care Services	0.0	19,376.6	19,376.6	-1,105.4	0.0	18,271.2	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
16	9,928.1	Adult Mental Health - Case Management & Assessment Services	10,042.7	321.3	10,364.0	-283.7	-11.1	10,069.2	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Mental Health professionals
17	21,272.3	Adult Physical Disability - Community Based Services	0.0	28,851.9	28,851.9	-3,483.3	-109.7	25,258.9	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 services, supported living and the introduction of micro-providers to support the development of resilient communities
18	18,286.3	Adult Physical Disability - Residential Care Services	0.0	22,442.1	22,442.1	-2,230.6	0.0	20,211.5	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
19	35,487.2	Older People - Community Based Services	0.0	71,956.7	71,956.7	-29,337.4	-69.0	42,550.3	Commissioned Community-Based Services for Older People (aged 65+) including homework, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
20	56,360.9	Older People - Residential Care Services	0.0	150,771.2	150,771.2	-71,196.3	-120.2	79,454.7	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
21	21,671.4	Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	23,249.3	1,388.0	24,637.3	-2,164.5	-410.6	22,062.2	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
22	1,365.1	Older People & Physical Disability Carer Support - Commissioned	0.0	3,020.9	3,020.9	-1,417.0	-11.3	1,592.6	Commissioned services to support carers

Row Ref	2022-23	Division & Key Service	2023-24 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
23	6,149.3	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Community Based Services	0.0	8,175.7	8,175.7	-714.4	0.0	7,461.3	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	1,117.7	Physical Disability 26+ Lifespan Pathway & Sensory and Autism 18+ - Residential Care Services	0.0	1,368.3	1,368.3	-79.5	0.0	1,288.8	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	708.8	Sensory & Autism - Assessment Service	651.7	57.1	708.8	0.0	0.0	708.8	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
26	5,069.5	Adaptive & Assistive Technology	0.0	11,231.4	11,231.4	-8,947.4	0.0	2,284.0	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	2,414.2	Adult In House Carer Services	2,031.7	105.1	2,136.8	-10.6	0.0	2,126.2	In-House residential respite services to support carers
28	5,927.6	Adult In House Community Services	4,748.2	498.5	5,246.7	-47.1	0.0	5,199.6	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	7,452.1	Adult In House Enablement Services	11,273.6	6,313.2	17,586.8	-6,055.8	-5,584.9	5,946.1	In-House Community-Based Enablement Services to maximise individuals indpendance and support people to return to living more independently in their community
30	14,502.0	Older People - In House Provision	7,584.5	13,909.4	21,493.9	-2,011.7	-5,407.9	14,074.3	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
31	424,844.1	Total - Adult Social Care & Health Operations (ASCHO)	72,155.2	568,346.5	640,501.7	-146,542.6	-11,786.4	482,172.7	

Business Delivery Unit (BDU)

Head of Service: Paula Parker

32	7,971.0	Business Delivery	7,808.3	663.7	8,472.0	-591.0	0.0	7,881.0	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	678.8	Independent Living Support	770.8	1,104.5	1,875.3	-231.8	0.0	1,643.5	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	8,649.8	Total - Business Delivery Unit (BDU)	8,579.1	1,768.2	10,347.3	-822.8	0.0	9,524.5	

Row Ref	2022-23	Division & Key Service	2023-24 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

Public Health (PH)

Director: Dr. Anjan Ghosh

35	0.0	Public Health - Children's Programme	0.0	34,536.3	34,536.3	-717.2	-33,819.1	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	171.8	15,326.9	15,498.7	-1,715.6	-13,783.1	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	15,548.4	15,548.4	-1,700.0	-13,848.4	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
38	0.0	Public Health - Healthy Lifestyles	0.0	8,191.8	8,191.8	-362.4	-7,829.4	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	4,804.8	1,243.6	6,048.4	-484.1	-5,564.3	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
40	0.0	Total - Public Health (PH)	4,976.6	74,847.0	79,823.6	-4,979.3	-74,844.3	0.0	

41	464,342.1	Total - Adult Social Care & Health (ASCH) Controllable Budget	88,597.4	699,840.3	788,437.7	-176,518.9	-88,835.4	523,083.4	
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Corporately held budgets

Corporate Director: Zena Cooke

42	0.0	Corporately Held Budgets (to be allocated)	4,194.8	0.0	4,194.8	0.0	0.0	4,194.8	Corporately held budgets earmarked for ASCH directorate, to be allocated once spend has been incurred. Details are provided in Appendix E.
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43	464,342.1	Total Adult Social Care & Health (ASCH) Budget including provisional share of Corporately held budgets	92,792.2	699,840.3	792,632.5	-176,518.9	-88,835.4	527,278.2	
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Children, Young People & Education (CYPE)

Revenue Budget for 2023-24	£355.7m
Capital Budget for next 10 years	£960.6m
Full Time Equivalent (FTE) staff*	2,938.4

Children, Young People and Education (CYPE) Directorate comprises of five Divisions: Integrated Children's Services (East & West); Education; Special Educational 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. By focusing on prevention, 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.

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 commissioning Home to School Transport Services along with 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 to disabled children and young people and those with SEND (0–25-year-olds), ensuring that 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 challenging SEND Ofsted judgements, 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 focuses on providing an effective and consistent integrated children's service across Kent. We aim to keep vulnerable families out of crisis and reduce the risk of harm to children by 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, Directorate communications and Member interface.

**FTE is as per December 2022 data*



Sarah Hammond

Corporate Director Children, Young People & Education

Row Ref	2022-23	Division & Key Service	2023-24 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

Children, Young People & Education (CYPE)

£360.7m

Corporate Director: Sarah Hammond

Strategic Management & Directorate Budgets (SMDBC)

Corporate Director: Sarah Hammond

44	2,257.8	Strategic Management & Directorate Budgets (CYPE)	1,387.2	4,810.2	6,197.4	-830.0	-3,109.6	2,257.8	Central Directorate costs including the Strategic Director and Directorate pension costs
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Education (EDU)

Director: Christine McInnes

45	-448.3	Community Learning & Skills (CLS)	9,141.0	3,104.1	12,245.1	-2,849.3	-10,044.1	-648.3	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	84,413.8	84,413.8	0.0	-84,413.8	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	4,473.8	Education Services provided by The Education People	0.0	8,760.8	8,760.8	0.0	-4,487.0	4,273.8	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	269.1	Fair Access & Planning Services	2,364.8	690.7	3,055.5	-58.0	-2,578.4	419.1	Planning the provision of school places and managing the schools admissions and eligibility for school transport services
49	49,696.8	Home to School & College Transport	204.7	72,322.4	72,527.1	-3,712.4	0.0	68,814.7	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	4,696.9	Other School Services	0.0	41,864.2	41,864.2	-19,838.4	-17,554.0	4,471.8	Provision of a wide range of support services to schools
51	1,367.5	Education Management & Division Support	1,228.1	941.7	2,169.8	-50.0	-915.6	1,204.2	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
52	60,055.8	Total - Education (EDU)	12,938.6	212,097.7	225,036.3	-26,508.1	-119,992.9	78,535.3	

Row Ref	2022-23	Division & Key Service	2023-24 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	

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

Directors: Stuart Collins & Kevin Kasaven (Interim)

53	6,921.3	Early Help & Preventative Services	11,264.2	2,679.3	13,943.5	-1,669.7	-6,752.5	5,521.3	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	4,640.4	Children's Centres	6,658.4	5,224.5	11,882.9	-7,621.2	0.0	4,261.7	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	4,668.4	Youth Services	4,427.9	2,321.2	6,749.1	-1,214.0	-1,310.4	4,224.7	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	82.2	Pupil Referral Units & Inclusion	1,623.4	6,984.3	8,607.7	-383.7	-8,141.8	82.2	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	66,782.4	Looked After Children - Care & Support	4,759.8	75,493.1	80,252.9	-1,278.3	-3,102.5	75,872.1	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
58	3,282.5	Children in Need - Care & Support	0.0	3,143.9	3,143.9	-45.4	0.0	3,098.5	Service for Children in Need (aged 0-18) including day care, direct payments, payments to voluntary organisations, and short breaks for carers
59	51,170.7	Children's Social Work Services - Assessment & Safeguarding Service	53,392.9	1,676.5	55,069.4	-3,528.2	-377.0	51,164.2	Social care staffing providing assessment of children and families' needs, ongoing support to looked after children, and Safeguarding Service
60	15,311.6	Adoption & Special Guardianship Arrangements & Service	3,469.9	14,614.9	18,084.8	-1,310.4	0.0	16,774.4	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	6,044.6	Care Leavers Service	5,077.3	4,300.7	9,378.0	-2,586.7	-1,300.8	5,490.5	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	3,276.1	28,923.7	32,199.8	-1,560.9	-30,698.9	-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	5,684.2	Integrated Services (Children's) Management & Directorate Support	6,469.9	1,383.9	7,853.8	-357.7	-2,161.9	5,334.2	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	164,528.3	Total - Integrated Children's Services (East & West) (ICS)	100,419.8	146,746.0	247,165.8	-21,556.2	-53,845.8	171,763.8	

Row Ref	2022-23	Division & Key Service	2023-24 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

Special Educational Needs and Disabilities (SEND)

Corporate Director: Sarah Hammond and Director: Stuart Collins

65	32,972.0	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	41,705.5	41,705.5	-1,688.9	0.0	40,016.6	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	9,176.3	Adult Learning & Physical Disability Pathway - Residential Care Services & Support for Carers	0.0	9,655.3	9,655.3	-412.4	0.0	9,242.9	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
67	5,535.1	Children in Need (Disability) - Care & Support	0.0	5,858.7	5,858.7	-2.8	0.0	5,855.9	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	705.8	2,410.6	3,116.4	-1,381.3	0.0	1,735.1	Commissioned Community Based Services (aged 0-18) including short breaks, direct payments and group day care services
69	9,023.4	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	8,799.9	601.1	9,401.0	0.0	0.0	9,401.0	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability, Complex Physical Disabilities and Sensory Impairment
70	16,424.5	Looked After Children (with Disability) - Care & Support	0.0	21,849.1	21,849.1	-2,960.3	0.0	18,888.8	Commissioned services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
71	3,611.2	Looked After Children (with Disability) - In House Provision	4,701.2	691.2	5,392.4	-1,781.2	0.0	3,611.2	In-House Residential Respite and Enablement Services to support Looked After Children and families
72	13,245.4	Special Educational Needs & Psychology Services	18,750.9	83,055.1	101,806.0	-6,108.9	-81,349.3	14,347.8	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs)
73	230.6	Special Educational Needs & Disability Management & Divisional Support	166.4	64.2	230.6	0.0	0.0	230.6	Directorate support costs including those relating our response to the SEN Written Statement of Action
74	91,910.1	Total - Special Educational Needs and Disabilities (SEND)	33,124.2	165,890.8	199,015.0	-14,335.8	-81,349.3	103,329.9	

75	318,752.0	Total - Children, Young People & Education (CYPE) Controllable Budget (excluding Schools' Delegated Budgets)	147,869.8	529,544.7	677,414.5	-63,230.1	-258,297.6	355,886.8	
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Schools' Delegated Budgets (SDB)

Corporate Director: Sarah Hammond

76	0.0	Schools' Delegated Budgets	535,089.5	168,030.9	703,120.4	-30,490.7	-672,629.7	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools
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77	318,752.0	Total - Children, Young People & Education (CYPE) Controllable Budget (including Schools' Delegated Budgets)	682,959.3	697,575.6	1,380,534.9	-93,720.8	-930,927.3	355,886.8	
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Row Ref	2022-23	Division & Key Service	2023-24 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

Corporately held budgets

Corporate Director: Zena Cooke

78	0.0	Corporately Held Budgets (to be allocated)	4,948.9	0.0	4,948.9	-150.0	0.0	4,798.9	Corporately held budgets earmarked for CYPE directorate, to be allocated once spend has been incurred. Details are provided in Appendix E.
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79	318,752.0	Total Children, Young People & Education (CYPE) Budget including provisional share of Corporately held budgets (including Schools' Delegated Budgets)	687,908.2	697,575.6	1,385,483.8	-93,870.8	-930,927.3	360,685.7	
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80	318,752.0	Total Children, Young People & Education (CYPE) Budget including provisional share of Corporately held budgets (excluding Schools' Delegated Budgets) (Row 79 less Row 76)	152,818.7	529,544.7	682,363.4	-63,380.1	-258,297.6	360,685.7	
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Growth, Environment & Transport (GET)

Revenue Budget for 2023-24	£191.9m
Capital Budget for next 10 years	£1,414.0m
Full Time Equivalent (FTE) staff*	1,439.7

Growth, Environment & Transport (GET) has recently restructured to better reflect Council priorities and is made up of 3 Divisions: Highways and Transportation (HT), Environment and Waste (EW) and Growth and Communities (GC) 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, support and grow our local communities, such as maintaining and improving Kent's highway network, protecting and assisting residents and businesses, disposing of and recycling household 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 a wide range of good services both directly and through strategic contracts using both local and national suppliers we can improve the everyday lives of the people and businesses of Kent and make the County a better place to live, work, and thrive.

Growth and Communities (GC) - responsible for the development of a range of growth and community related strategies including the Economic 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 comprising 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 and is a partner of the High Weald AONB.

Environment and Waste (EW) - responsible for the development of a range of environment and waste related strategies including the Kent Environment Strategy, Kent and Medway Energy and Low Emissions Strategy, KCC Net Zero Plan, Climate Change Adaptation Plan, Kent Waste Disposal Strategy, Heritage Strategy, Biodiversity Strategy and the Local Flood Risk Management Strategy. The division is responsible for the management and enhancement of the natural environment, manages local flood risk and manages the conservation of the historic environment. It also leads on the Council's commitment to net zero 2030 across its own estate and works with partners towards the delivery of net zero 2050 for Kent.

The division is also responsible for the management of all waste and recycling materials collected by Kent's district, borough and city councils through a network of infrastructure, operating household waste and recycling centres and managing closed landfill sites across the county. The division also hosts the Kent Downs Area of Outstanding Natural Beauty (AONB) team.

Highways and Transportation (HT) - 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, Vision Zero 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.

**FTE is as per December 2022 data*



Simon Jones

Corporate Director Growth, Environment & Transport

Row Ref	2022-23	Division & Key Service	2023-24 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

Growth, Environment & Transport (GET)

£194.4m

Corporate Director: Simon Jones

Strategic Management & Directorate Budgets (SMDBG)

Corporate Director: Simon Jones

81	1,386.9	Strategic Management & Directorate Budgets (GET)	645.4	809.5	1,454.9	-68.0	0.0	1,386.9	Centrally held Directorate costs, as well as the Corporate Director, Portfolio Management Office, and Directorate legacy pension and early retirement costs
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Growth and Communities (GC)

Director: Stephanie Holt-Castle

82	4,248.4	Growth and Support to Businesses	4,236.0	3,589.9	7,825.9	-1,469.4	-1,112.1	5,244.4	A group of services working to ensure sustainable growth in Kent including Planning Applications, Strategic Planning, Developer contributions, Levelling Up, Broadband, and No Use Empty. Working with public, private, and voluntary sectors to support Kent's economic growth covering business and enterprise. In addition to this providing support to and the delivery of capital programmes with a value in excess of £100m which includes Kent & Medway Business Loan Fund (KMBF). Supporting the growth of the Creative and Cultural Economy to deliver economic and social outcomes across Kent, including Turner Contemporary
83	2,612.3	Community (Assets & Services)	4,392.9	3,801.1	8,194.0	-5,314.2	-91.9	2,787.9	A wide range of services including Country Parks, Public Rights of Way, 8 Gypsy and Traveller sites, Explore Kent, Countryside Partnerships, and hosting Active Kent as well as co-ordinating Village Halls and Sports facilities grants
84	11,073.4	Public Protection	9,506.8	4,816.8	14,323.6	-3,037.6	0.0	11,286.0	Public Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
85	9,467.7	Libraries, Registration & Archives	11,945.7	4,007.6	15,953.3	-6,238.6	0.0	9,714.7	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
86	786.9	Growth and Communities Divisional management costs	780.2	6.7	786.9	0.0	0.0	786.9	Divisional management and support costs
87	28,188.7	Total -Growth and Communities(GC)	30,861.6	16,222.1	47,083.7	-16,059.8	-1,204.0	29,819.9	

Row Ref	2022-23	Division & Key Service	2023-24 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

Highways and Transportation (HT)

Director: Haroona Chughtai

88	32,578.5	Highway Assets Management	11,915.2	29,648.7	41,563.9	-4,918.4	0.0	36,645.5	Road and footway reconstruction, renewal and preservation. Safety inspections, emergency and routine maintenance, customer enquiries. Cycle way maintenance. Signs, lines and barrier maintenance, Highway drainage cleansing, repairs and capital improvements. Soakaway maintenance and construction. Highway trees inspection and maintenance, urban shrubs and grass cutting, rural swathe cutting, weed spraying, emergency tree contract. Bridges, structures and tunnels management and capital renewals. Street Works permitting, coordination and inspection of works undertaken by utility companies, developers and KCC contractors. Temporary Road Closures, highway licences and Vehicle Crossovers. Winter service, gritting and salt bins. Out of hours 24/7/365 Highways Emergency and adverse weather response. Street lighting, LED conversion and CMS management, lit signs and bollards maintenance and energy costs of street lighting. Kent lane rental scheme, Third Party damage repair, fly tip removal, High Speed Road Maintenance Programme
89	6,460.1	Transportation	8,589.6	2,386.8	10,976.4	-4,489.5	-199.5	6,287.4	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
90	4,945.5	Supported Bus Services	89.0	8,749.9	8,838.9	-2,499.0	-1,087.8	5,252.1	Financial support for otherwise uneconomic bus routes (including the Kent Karrier service), as well as community transport schemes
91	13,840.6	English National Concessionary Travel Scheme (ENCTS)	0.0	13,020.5	13,020.5	-47.0	0.0	12,973.5	A statutory concessionary travel scheme, providing free bus travel for the elderly, disabled and disabled user companions
92	4,787.5	Kent Travel Saver (KTS)	0.0	14,558.2	14,558.2	-9,482.7	0.0	5,075.5	Provides discounted travel on the Kent bus network for young people aged 11-16
93	3,622.1	Highways & Transportation Divisional management costs	3,310.6	930.0	4,240.6	-618.5	0.0	3,622.1	Management, planning, procurement and monitoring of transport services, contract management, business services and business support for Highways & Transportation
94	66,234.3	Total - Highways & Transportation (HT)	23,904.4	69,294.1	93,198.5	-22,055.1	-1,287.3	69,856.1	

Row Ref	2022-23	Division & Key Service	2023-24 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

Environment and Waste (EW)

Director: Matt Smyth

95	3,075.9	Environment	3,337.5	6,975.6	10,313.1	-2,134.4	-5,312.8	2,865.9	Covers Net Zero, Climate Change, Natural Environment and Heritage Conservation, Flood and Water Management, hosting Kent Downs Area of Outstanding Natural Beauty (AONB), and partnering High Weald AONB
96	44,476.9	Residual Waste	118.0	50,730.7	50,848.7	-470.0	0.0	50,378.7	Statutory waste services for Kent residents including treatment and disposal of residual household waste, including management of closed landfill sites
97	32,091.7	Waste Facilities & Recycling Centres	0.0	40,467.0	40,467.0	-4,088.3	0.0	36,378.7	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
98	1,773.0	Environment and Waste Divisional management costs	1,521.5	256.5	1,778.0	-5.0	0.0	1,773.0	Work with Environment Agency to reduce waste, commissioning and contract management of care waste management service. Also includes business services and business support for Environment & Waste functions
99	81,417.5	Total - Environment and Waste (EW)	4,977.0	98,429.8	103,406.8	-6,697.7	-5,312.8	91,396.3	

100	177,227.4	Total - Growth, Environment & Transport (GET) Controllable Budget	60,388.4	184,755.5	245,143.9	-44,880.6	-7,804.1	192,459.2	
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Corporately held budgets

Corporate Director: Zena Cooke

101	0.0	Corporately Held Budgets (to be allocated)	2,197.6	0.0	2,197.6	-300.0	0.0	1,897.6	Corporately held budgets earmarked for GET directorate, to be allocated once spend has been incurred. Details are provided in Appendix E.
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102	177,227.4	Total Growth, Environment & Transport (GET) Budget including provisional share of Corporately held budgets	62,586.0	184,755.5	247,341.5	-45,180.6	-7,804.1	194,356.8	
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Chief Executive's Dept. (CED)

Revenue Budget for 2023-24	£32.1m
Capital Budget for next 10 years	£4.0m
Full Time Equivalent (FTE) staff*	725.0

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

The Chief Executive's Department 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 leading and shaping commissioning activity for the Council. Our Department also plays a significant role in ensuring the Council is well placed to meet its statutory and regulatory duties.

Chief Executive's Department has the following roles and responsibilities:

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.

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.

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

Strategic Management & Directorate Budgets (SMD BCE): This area incorporates the Department's centrally held costs and external grant income.

**FTE is as per December 2022 data*



David Cockburn

Chief Executive

Row Ref	2022-23	Division & Key Service	2023-24 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

Chief Executive's Department (CED)

£33.2m

Chief Executive: David Cockburn

Strategic Management & Departmental Budgets (SMD BCE)

Chief Executive: David Cockburn

103	27.5	Strategic Management & Departmental Budgets	549.3	1,654.0	2,203.3	-625.8	-2,050.0	-472.5	Historic Corporate services costs and grant contributions to central Corporate Services' overheads
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Finance (FIN)

Corporate Director: Zena Cooke

104	9,411.5	Finance	13,894.2	2,129.4	16,023.6	-5,642.3	-904.8	9,476.5	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
105	3,171.3	Grants to Kent District Councils to maximise Council Tax collection	0.0	3,528.4	3,528.4	-357.1	0.0	3,171.3	Grants to Kent District Councils to support local council tax collection, including compensation for second homes discount and counter fraud initiatives.
106	12,582.8	Total - Finance (FIN)	13,894.2	5,657.8	19,552.0	-5,999.4	-904.8	12,647.8	

Governance, Law & Democracy (GLD)

Director: Ben Watts

107	6,857.5	Governance & Law	3,728.5	3,775.7	7,504.2	-309.8	-35.0	7,159.4	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
108	810.0	Local Member Grants	0.0	291.6	291.6	0.0	0.0	291.6	Member Grants made to a wide range of community based groups, individuals and organisations
109	7,667.5	Total - Governance, Law & Democracy (GLD)	3,728.5	4,067.3	7,795.8	-309.8	-35.0	7,451.0	

Row Ref	2022-23	Division & Key Service	2023-24 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

Strategic Commissioning (SC)

Director: Clare Maynard (Interim)

110	7,635.1	Strategic Commissioning	9,021.5	-108.3	8,913.2	-1,561.0	-44.1	7,308.1	Responsible for delivering a commissioning and procurement strategy for the Authority. Includes commissioning, contract management, and procurement functions
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Strategy, Policy, Relationships & Corporate Assurance (SPRCA)

Director: David Whittle

111	4,482.3	Strategy, Policy, Relationships & Corporate Assurance	6,990.5	7,419.9	14,410.4	-811.6	-8,472.5	5,126.3	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
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112	32,395.2	Total - Chief Executive's Department (CED) Controllable Budget	34,184.0	18,690.7	52,874.7	-9,307.6	-11,506.4	32,060.7	
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Corporately held budgets

Corporate Director: Zena Cooke

113	0.0	Corporately Held Budgets (to be allocated)	1,126.0	0.0	1,126.0	0.0	0.0	1,126.0	Corporately held budgets earmarked for CED department, to be allocated once spend has been incurred. Details are provided in Appendix E.
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114	32,395.2	Total Chief Executive's Department (CED) Budget including provisional share of Corporately held budgets	35,310.0	18,690.7	54,000.7	-9,307.6	-11,506.4	33,186.7	
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Deputy Chief Executive's Dept. (DCED)

Revenue Budget for 2023-24	£83.3m
Capital Budget for next 10 years	£104.1m
Full Time Equivalent (FTE) staff*	318.4

The Deputy Chief Executive's Department delivers professional advice and support services to the Council, Kent residents and customers.

Our Department contains key functions which support the Council to respond to changes in our operating environment and support the services and our staff to deliver their objectives. Priorities include enabling the development and delivery of ICT that improves and supports the transformation of the authority, defining the future direction and priorities of the council's property services, working with front line services to help design and improve customer and user experiences, and providing support for extensive business change across the Council as we continue with our Strategic Reset Programme.

The Deputy Chief Executive's Department has the following roles and responsibilities:

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.

Human Resources & Organisational Development (HROD): The Division is responsible for employment practice and policy and provides advice and guidance to support and enhance business performance.

Marketing & Resident Experience (MRE): The Division is responsible for ensuring that the Authority's reputation is protected, enhanced, and promoted and that the customer experience is championed, enhanced, and protected across all contact channels. It contains communications, marketing, media relations, public consultation, resident, customer, and engagement functions for the Authority.

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.

Strategic Management & Departmental Budgets (SMDBDC): This area incorporates some of the Department's centrally held functions including health and safety, business and client relationships and the Strategic Reset Programme, which is our whole council transformation programme, bringing together priority programmes from across the Council.

**FTE is as per December 2022 data*



Amanda Beer

Deputy Chief Executive

Row Ref	2022-23	Division & Key Service	2023-24 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

Deputy Chief Executive's Department (DCED)

£84.0m

Deputy Chief Executive: Amanda Beer

Strategic Management & Departmental Budgets (SMDDBC)

Deputy Chief Executive: Amanda Beer

115	678.2	Strategic Management & Departmental Support	752.3	202.3	954.6	-276.4	0.0	678.2	Departmental management and support costs, including Heads of Service.
116	2,130.8	Business & Client Relationships	260.3	2,100.8	2,361.1	-60.0	0.0	2,301.1	Provides a range of business critical support activities for services across KCC, including provision of workforce data and people analytics. Responsible for commissioning HR services delivered by Commercial Services Kent Ltd, and managing the divisional service offer to The Education People and Invicta Law.
117	359.2	Health & Safety	349.6	39.7	389.3	-30.1	0.0	359.2	Provides expert and proportionate advice to staff in all aspects of health and safety management, including risk management and service resilience.
118	1,656.7	Strategic Reset Programme	1,656.7	0.0	1,656.7	0.0	0.0	1,656.7	The Strategic Reset Programme (SRP) is the whole council transformation programme, bringing together priority programmes from across KCC. The SRP Team work closely with services to ensure programmes are delivered successfully.
119	4,824.9	Total - Strategic Management & Departmental Budgets	3,018.9	2,342.8	5,361.7	-366.5	0.0	4,995.2	

Corporate Landlord (CL)

Director: Rebecca Spore

120	25,375.5	Corporate Landlord	0.0	42,495.8	42,495.8	-8,629.5	-187.0	33,679.3	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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Human Resources & Organisational Development (HROD)

Director: Paul Royel

121	5,149.7	Human Resources & Organisational Development	3,459.6	2,011.1	5,470.7	-320.0	-1.0	5,149.7	Responsible for employment practice and policy and provides advice and guidance to support and enhance business performance.
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Row Ref	2022-23 Revised Base Budget (Net Cost)* £000s	Division & Key Service	2023-24 Proposed Budget					Key Service Description	
			Staffing	Non Staffing	Gross Expenditure	Income	Grants		Net Cost
			£000s	£000s	£000s	£000s	£000s		£000s

Infrastructure (INF)

Director: Rebecca Spore

122	7,754.6	Property related services	8,693.5	1,022.3	9,715.8	-2,041.2	0.0	7,674.6	Strategic management of KCC's estate. Leads on the delivery of the Council's Property Asset Management Strategy together with the delivery of day to day management of the KCC estate.
123	247.0	Emergency Planning	243.7	29.0	272.7	-85.7	0.0	187.0	The Resilience and Emergency Planning Service ensures that all services and assets are resilient to possible threats. This includes 24/7 emergency management and response capability, generic and risk specific contingency planning, legal and regulatory compliance with the County Council's business continuity and emergency planning duties.
124	8,001.6	Total - Infrastructure	8,937.2	1,051.3	9,988.5	-2,126.9	0.0	7,861.6	

Marketing & Resident Experience (MRE)

Deputy Chief Executive: Amanda Beer

125	5,996.0	Marketing & Resident Experience	2,615.4	4,085.7	6,701.1	-525.6	-89.0	6,086.5	Leads on ensuring that KCC's reputation is protected, enhanced, and promoted and that the customer experience is championed and protected across all contact channels. It contains communications, marketing, media relations, public consultation, resident, customer, and engagement functions. Also includes provision of the county's Gateway services and the Contact Centre.
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Technology (TEC)

Director: Lisa Gannon

126	24,028.8	Technology	3,673.8	25,077.9	28,751.7	-2,983.2	-149.0	25,619.5	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
127	73,376.5	Total - Deputy Chief Executive's Department (DCED) Controllable Budget	21,704.9	77,064.6	98,769.5	-14,951.7	-426.0	83,391.8	

Corporately held budgets

Corporate Director: Zena Cooke

128	0.0	Corporately Held Budgets (to be allocated)	662.1	0.0	662.1	-50.0	0.0	612.1	Corporately held budgets earmarked for DCED department, to be allocated once spend has been incurred. Details are provided in Appendix E.
129	73,376.5	Total Deputy Chief Executive's Department (DCED) Budget including provisional share of Corporately held budgets	22,367.0	77,064.6	99,431.6	-15,001.7	-426.0	84,003.9	

Row Ref	2022-23	Division & Key Service	2023-24 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

Non Attributable Costs (NAC)

£111.4m

Corporate Director: Zena Cooke

130	125,650.6	Non Attributable Costs	1,385.8	132,595.7	133,981.5	-22,599.0	-9.0	111,373.5	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

131	-250.0	Corporately Held Budgets (to be allocated)	0.6	0.0	0.6	0.0	0.0	0.6	Corporately held budgets earmarked for Non Attributable Costs, to be allocated once spend has been incurred. Details are provided in Appendix E.
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132	125,400.6	Total Non Attributable Costs (NAC) Budget including provisional share of Corporately held budgets	1,386.4	132,595.7	133,982.1	-22,599.0	-9.0	111,374.1	
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Corporately Held Budgets (CHB)

£0.0m

Corporate Director: Zena Cooke

133	0.0	Corporately Held Budgets (to be allocated)	0.0	22,130.8	22,130.8	0.0	-22,130.8	0.0	
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134	1,191,493.8	Total Budget (including Schools' Delegated Budgets on Row 76)	902,349.8	1,832,653.2	2,735,003.0	-362,478.6	-1,061,639.0	1,310,885.4	
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135	1,191,493.8	Total Budget (excluding Schools' Delegated Budgets on Row 76)	367,260.3	1,664,622.3	2,031,882.6	-331,987.9	-389,009.3	1,310,885.4	
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*The 2022-23 Revised Budget column includes changes to budgets as a result of structural changes