

## Appendix 1 - Key Service Statement

Directorate, Division & Key Service	£m		
	Working Budget	Forecast	Variance
<b>Adult Social Care &amp; Health</b>			
<b>Adult Social Care &amp; Health Operations</b>			
Adaptive & Assistive Technology	0.6	0.5	-0.1
Adult Case Management & Assessment Services	40.7	42.0	1.3
Adult In House Carer Services	2.4	2.8	0.4
Adult In House Community Services	6.0	6.0	-0.0
Adult In House Enablement Services	6.5	7.2	0.7
Adult Learning & Physical Disability Pathway - Community Based Services	0.0	0.0	0.0
Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	0.0	0.0	0.0
Adult Learning Disability - Community Based Services & Support for Carers	127.1	129.3	2.2
Adult Learning Disability - Residential Care Services & Support for Carers	79.6	80.0	0.4
Adult Mental Health - Community Based Services	21.2	30.1	8.9
Adult Mental Health - Residential Care Services	21.4	23.5	2.1
Adult Physical Disability - Community Based Services	32.9	37.5	4.7
Adult Physical Disability - Residential Care Services	24.5	28.2	3.7
ASCH Operations - Divisional Management & Support	6.8	6.7	-0.1
Independent Living Support	1.0	1.0	-0.1
Older People - Community Based Services	35.4	41.9	6.5
Older People - In House Provision	15.8	18.1	2.3
Older People - Residential Care Services	97.5	120.0	22.6
Older People & Physical Disability Carer Support - Commissioned	1.7	2.3	0.6
Sensory - Assessment Service	0.7	0.7	0.0
Sensory - Community Based Services	0.3	0.5	0.2
Sensory - Residential Care Services	0.0	0.1	0.0
Statutory and Policy Support	1.7	1.9	0.2
Strategic Safeguarding	0.7	0.7	0.0
<b>Adult Social Care &amp; Health Operations Total</b>	<b>524.5</b>	<b>581.0</b>	<b>56.5</b>

Directorate, Division & Key Service	Working Budget	£m	
		Forecast	Variance
<b>Strategic Commissioning (Integrated and Adults)</b>			
Community Based Preventative Services	7.5	9.1	1.5
Housing Related Support	1.5	1.5	-0.0
Partnership Support Services	0.0	0.0	0.0
Social Support for Carers	3.0	2.4	-0.6
Strategic Commissioning (Integrated and Adults)	2.4	2.6	0.2
Transformation Delivery and support	7.8	7.7	-0.0
<b>Strategic Commissioning (Integrated and Adults) Total</b>	<b>22.2</b>	<b>23.3</b>	<b>1.1</b>
<b>Strategic Management &amp; Directorate Budgets (ASCH)</b>			
Innovation and Partnership	3.3	3.5	0.2
Operational and transformation costs pending allocation	1.5	1.0	-0.5
Provision for Demographic Growth - Community Based Services	15.8	2.7	-13.0
Provision for Demographic Growth - Residential Based Services	12.5	2.2	-10.3
Strategic Management & Directorate Support (ASCH)	6.1	4.7	-1.4
<b>Strategic Management &amp; Directorate Budgets (ASCH) Total</b>	<b>39.2</b>	<b>14.1</b>	<b>-25.1</b>
<b>Public Health</b>			
Public Health - Advice and Other Staffing	0.0	-0.0	-0.0
Public Health - Children's Programme	0.0	0.0	0.0
Public Health - Healthy Lifestyles	0.0	-0.0	-0.0
Public Health - Mental Health, Substance Misuse & Community Safety	0.0	0.0	0.0
Public Health - Sexual Health	0.0	0.0	0.0
<b>Public Health Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adult Social Care &amp; Health Total</b>	<b>585.9</b>	<b>618.4</b>	<b>32.5</b>

Directorate, Division & Key Service	£m		
	Working Budget	Forecast	Variance
<b>Children, Young People &amp; Education</b>			
<b>Education &amp; Special Educational Needs</b>			
Community Learning & Skills (CLS)	-0.1	0.8	<b>0.9</b>
Early Years Education	0.0	0.0	<b>0.0</b>
Education Management & Division Support	1.5	1.5	<b>-0.0</b>
Education Services provided by The Education People	4.0	4.2	<b>0.2</b>
Fair Access & Planning Services	0.6	0.6	<b>0.0</b>
Home to School & College Transport	96.3	92.9	<b>-3.4</b>
Other School Services	5.8	8.4	<b>2.6</b>
Pupil Referral Units & Inclusion	0.0	0.0	<b>-0.0</b>
Special Educational Needs & Psychology Services	17.5	17.7	<b>0.3</b>
<b>Education &amp; Special Educational Needs Total</b>	<b>125.6</b>	<b>126.1</b>	<b>0.5</b>
<b>Integrated Children's Services (Operations and County Wide)</b>			
Adoption & Special Guardianship Arrangements & Service	17.6	17.7	<b>0.1</b>
Adult Learning & Physical Disability Pathway - Community Based Services	46.7	43.6	<b>-3.1</b>
Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	8.3	6.6	<b>-1.7</b>
Asylum	0.3	0.3	<b>-0.0</b>
Care Leavers Service	5.6	4.8	<b>-0.8</b>
Children in Need - Care & Support	3.8	3.8	<b>-0.0</b>
Children in Need (Disability) - Care & Support	8.6	8.8	<b>0.2</b>
Childrens Disability 0-18 Commissioning	1.8	1.5	<b>-0.3</b>
Children's Social Work Services - Assessment & Safeguarding Service	52.1	51.2	<b>-0.8</b>
Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	9.9	9.9	<b>-0.1</b>
Early Help & Preventative Services	2.9	2.5	<b>-0.4</b>
Family Hubs	8.4	8.2	<b>-0.2</b>
Integrated Services (Children's) Management & Directorate Support	6.4	6.1	<b>-0.3</b>
Looked After Children - Care & Support	101.8	102.5	<b>0.7</b>
Looked After Children (with Disability) - Care & Support	22.5	25.9	<b>3.3</b>
Looked After Children (with Disability) - In House Provision	3.9	3.7	<b>-0.2</b>
<b>Integrated Children's Services (Operations and County Wide) Total</b>	<b>300.8</b>	<b>297.0</b>	<b>-3.7</b>

Directorate, Division & Key Service	Working Budget	£m	
		Forecast	Variance
<b>Strategic Management &amp; Directorate Budgets (CYPE)</b>			
Strategic Management & Directorate Budgets (CYPE)	4.3	4.4	0.1
<b>Children, Young People &amp; Education Total (Excluding Schools' Delegated Budgets)</b>	<b>430.6</b>	<b>427.6</b>	<b>-3.1</b>
<b>Schools' Delegated Budgets</b>			
Schools' Delegated Budgets	0.0	29.1	29.1
<b>Children, Young People &amp; Education Total (Including Schools' Delegated Budgets)</b>	<b>430.6</b>	<b>456.7</b>	<b>26.1</b>
<b>Growth, Environment &amp; Transport</b>			
<b>Environment &amp; Circular Economy</b>			
Environment	3.6	3.7	0.1
Environment and Circular Economy Divisional management costs	2.3	2.4	0.1
Residual Waste	52.6	53.3	0.7
Waste Facilities & Recycling Centres	38.8	40.4	1.6
<b>Environment &amp; Circular Economy Total</b>	<b>97.3</b>	<b>99.8</b>	<b>2.5</b>
<b>Growth &amp; Communities</b>			
Community (Assets & Services)	2.3	2.3	-0.0
Community Protection	12.0	11.4	-0.5
Growth - Economy	1.7	1.7	-0.0
Growth - Place	3.8	3.7	-0.1
Growth and Communities Divisional management costs	0.5	0.5	-0.0
Libraries, Registration & Archives	11.1	10.8	-0.2
<b>Growth &amp; Communities Total</b>	<b>31.3</b>	<b>30.3</b>	<b>-0.9</b>

Directorate, Division & Key Service	Working Budget	£m	
		Forecast	Variance
<b>Highways &amp; Transportation</b>			
English National Concessionary Travel Scheme (ENCTS)	13.0	16.1	3.1
Highway Assets Management	38.7	39.3	0.6
Highways & Transportation divisional management costs	4.0	4.1	0.1
Kent Karrier	0.0	0.0	0.0
Kent Travel Saver (KTS)	5.1	5.1	-0.0
Supported Bus Services	5.8	5.7	-0.0
Transportation	6.4	6.5	0.1
<b>Highway &amp; Transportation Total</b>	<b>72.9</b>	<b>76.8</b>	<b>3.8</b>
<b>Strategic Management &amp; Directorate Budgets (GET)</b>			
Strategic Management & Directorate Budgets (GET)	1.4	1.3	-0.1
<b>Growth, Environment &amp; Transport Total</b>	<b>202.9</b>	<b>208.2</b>	<b>5.3</b>
<b>Chief Executive's Department</b>			
<b>Commercial &amp; Procurement</b>			
Commercial & Procurement	3.1	2.9	-0.2
Strategic Commissioning	0.0	0.0	0.0
<b>Commercial &amp; Procurement Total</b>	<b>3.1</b>	<b>2.9</b>	<b>-0.2</b>
<b>Finance</b>			
Finance	10.3	10.0	-0.3
Grants to Kent District Councils to maximise Council Tax collection	3.7	3.8	0.0
<b>Finance Total</b>	<b>14.1</b>	<b>13.8</b>	<b>-0.3</b>
<b>Governance, Law &amp; Democracy</b>			
Governance & Law	7.5	7.4	-0.0
Local Member Grants	1.0	0.5	-0.5
<b>Governance, Law &amp; Democracy Total</b>	<b>8.4</b>	<b>7.9</b>	<b>-0.5</b>

Directorate, Division & Key Service	Working Budget	£m	
		Forecast	Variance
<b>Strategy, Policy, Relationships &amp; Corporate Assurance</b>			
Childrens and Adults Safeguarding Services	0.4	0.4	0.0
Resettlement Schemes, Domestic Abuse and Civil Society Strategy	0.4	0.4	-0.0
Strategy, Policy, Relationships & Corporate Assurance	4.8	4.8	-0.0
<b>Strategy, Policy, Relationships &amp; Corporate Assurance Total</b>	<b>5.6</b>	<b>5.6</b>	<b>-0.0</b>
<b>Strategic Management &amp; Departmental Budgets (CED)</b>			
Strategic Management & Departmental Budgets	-0.7	-1.1	-0.4
<b>Chief Executive's Department Total</b>	<b>30.5</b>	<b>29.1</b>	<b>-1.3</b>
<b>Deputy Chief Executive's Department</b>			
<b>Corporate Landlord</b>			
Corporate Landlord	29.0	27.0	-1.9
<b>Human Resources &amp; Organisational Development</b>			
Human Resources & Organisational Development	5.4	5.1	-0.3
<b>Infrastructure</b>			
Emergency Planning	0.0	0.0	0.0
Kent Resilience	0.7	0.7	-0.0
Property related services	8.1	8.2	0.0
<b>Infrastructure Total</b>	<b>8.8</b>	<b>8.9</b>	<b>0.0</b>
<b>Marketing &amp; Resident Experience</b>			
Marketing & Digital Services	2.0	2.0	0.0
Resident Experience - Contact Centre; Gateways; Customer care & Complaints	5.0	4.9	-0.1
<b>Marketing &amp; Resident Experience Total</b>	<b>6.9</b>	<b>6.9</b>	<b>-0.1</b>

Directorate, Division & Key Service	£m		
	Working Budget	Forecast	Variance
<b>Technology</b>			
Technology	26.1	26.1	<b>0.0</b>
<b>Strategic Management &amp; Departmental Budgets (DCED)</b>			
Business & Client Relationships	2.5	2.5	<b>-0.0</b>
Health & Safety	0.4	0.4	<b>-0.0</b>
Strategic Management & Departmental Support	1.4	1.2	<b>-0.2</b>
Strategic Reset Programme	1.6	1.6	<b>0.0</b>
<b>Strategic Management &amp; Departmental Budgets (DCED) Total</b>	<b>5.9</b>	<b>5.7</b>	<b>-0.3</b>
<b>Deputy Chief Executive's Department Total</b>	<b>82.2</b>	<b>79.7</b>	<b>-2.5</b>
<b>Non Attributable Costs</b>			
Non Attributable Costs	102.6	95.6	<b>-7.0</b>
<b>Corporately Held Budgets</b>			
Corporately Held Budgets (to be allocated)	-2.4	0.5	<b>2.9</b>
<b>Grand Total</b>	<b>1,432.3</b>	<b>1,488.2</b>	<b>55.9</b>
<b>Directorate Summary</b>			
Adult Social Care & Health	585.9	618.4	32.5
Children, Young People & Education	430.6	427.6	-3.1
Growth, Environment & Transport	202.9	208.2	5.3
Chief Executive's Department	30.5	29.1	-1.3
Deputy Chief Executive's Department	82.2	79.7	-2.5
Non Attributable Costs	102.6	95.6	-7.0
Corporately Held Budgets	-2.4	0.5	2.9
<b>Total</b>	<b>1,432.3</b>	<b>1,459.1</b>	<b>26.8</b>
Schools' Delegated Budgets	0.0	29.1	29.1
<b>Grand Total</b>	<b>1,432.3</b>	<b>1,488.2</b>	<b>55.9</b>