

APPENDIX B - DIRECTORATE & FUNDING (UPDATED APPROVED BUDGET)

Revenue Spending

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Directorate	Directorate Abbreviation	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s
1	707,719.8	Adult Social Care and Health	ASCH	124,588.2	1,002,080.1	1,126,668.3	-233,069.6	-103,506.0	790,092.7
2	390,795.4	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE	190,965.0	895,411.1	1,086,376.1	-73,508.2	-585,967.8	426,900.1
3	0.0	Schools' Delegated Budgets	CYPE	649,776.6	331,154.6	980,931.2	-46,805.9	-934,125.3	0.0
4	204,945.3	Growth, Environment and Transport	GET	74,613.7	235,578.8	310,192.5	-72,100.8	-20,436.0	217,655.7
5	58,856.1	Chief Executive's Department	CED	39,011.1	56,113.1	95,124.2	-34,138.1	-3,211.2	57,774.9
6	57,450.4	Deputy Chief Executive's Department	DCED	24,939.8	64,712.7	89,652.5	-5,771.9	-26,079.7	57,800.9
7	109,871.9	Non Attributable Costs	NAC	1,663.9	137,102.7	138,766.6	-32,573.0	-9.0	106,184.6
8	1,640.9	Corporately Held Budgets (to be allocated)	CHB	-1,907.3	0.0	-1,907.3	0.0	0.0	-1,907.3
9	1,531,279.8	Budget Requirement		1,103,651.0	2,722,153.1	3,825,804.1	-497,967.5	-1,673,335.0	1,654,501.6
10	1,531,279.8	Budget Requirement (excluding Schools' Delegated Budgets)		453,874.4	2,390,998.5	2,844,872.9	-451,161.6	-739,209.7	1,654,501.6

Funded By

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Funding Category	Source	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s
11	-15,680.3	Revenue Support Grant (RSG)	Grants					-219,963.5	-219,963.5
12	-61,701.3	Local Authority Better Care Grant	Grants					-61,701.3	-61,701.3
13	-50,978.6	Business Rate Compensation Grant	Grants						
14	-137,143.6	Social Care Grant	Grants						
15	-26,969.4	Adult Social Care Market Sustainability and Improvement Fund	Grants						
16	-1,926.7	New Homes Bonus	Grants						
17	-10,072.7	Employer National Insurance Contributions Grant	Grants						
18	-149,107.7	Business Rate Top-Up Grant	Grants					-214,835.2	-214,835.2
19	-57,228.0	Business Rates Local Share & Safety Net = Baseline Local Share	Local Taxation				-79,729.9		-79,729.9
20		Fair Funding Allocation Subtotal							-576,229.9
21	-4,031.2	Domestic Abuse Safe Accommodation Grant	Grants					-4,146.0	-4,146.0
22	-6,759.8	Children's Social Care Prevention Grant	Grants						
23		Families First within Children, Families & Youth grant	Grants					-21,712.5	-21,712.5
24	-12,182.9	Growth in Local Share of Business Rates incl Renewable Energy & Collection Fund	Local Taxation				-3,929.2		-3,929.2
25	-997,497.6	Council Tax income including Collection Fund	Local Taxation				-1,048,484.0		-1,048,484.0
26	-1,531,279.8	Total Funding		0.0	0.0	0.0	-1,132,143.1	-522,358.5	-1,654,501.6
27	0.0	Total Budget		1,103,651.0	2,722,153.1	3,825,804.1	-1,630,110.6	-2,195,693.5	0.0

APPENDIX B - KEY SERVICE STATEMENT (UPDATED APPROVED BUDGET)

Adult Social Care and Health

Interim Corporate Director: Sarah Hammond

Strategic Management and Directorate Support (ASCH)

Interim Corporate Director: Sarah Hammond

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
1	3,768.2	Innovation and Partnership	1,475.1	3,843.6	5,318.7	-1,413.7	0.0	3,905.0	Services supporting involvement and information, innovation, research, and sector workforce development to shape and improve services through co-production, digital and technology, evidence-based practices, and strengthened partnerships.
2	5,131.3	Strategic Management & Directorate Support (ASCH)	791.9	4,188.5	4,980.4	-233.2	0.0	4,747.2	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
3	8,899.5	Total - Strategic Management and Directorate Support (ASCH)	2,267.0	8,032.1	10,299.1	-1,646.9	0.0	8,652.2	

Adult Social Care (short-term support)

Director: Michael Thomas-Sam

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
4	1,329.5	Adaptive & Assistive Technology	0.0	10,868.8	10,868.8	-8,544.1	0.0	2,324.7	Technology enabled care that supports innovative use of technology to improve outcomes and empower people to manage 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
5	15,451.3	Adult Case Management & Assessment Services (short-term support)	16,617.4	1,016.6	17,634.0	-1,423.2	0.0	16,210.8	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people
6	7,738.1	Adult In House Enablement Services	17,591.9	6,371.6	23,963.5	-8,892.8	-5,584.9	9,485.8	In-House Community-Based Enablement Services to maximise individuals' independence and support people to return to living more independently in their community
7	166.4	Adult Social Care - Divisional Management & Support	173.3	5.0	178.3	0.0	0.0	178.3	Divisional management costs enabling the business to achieve its strategic aims
8	10,400.7	Adult Social Care - Divisional Business Support	10,328.4	768.0	11,096.4	-235.2	0.0	10,861.2	The Business Support Divisional budget provides for the business support and administrative costs for the entirety of Adult Social Care Operations (both long term and short term support).
9	266.0	CONTEST and Serious Organised Crime (SOC)	477.7	2.0	479.7	0.0	-206.2	273.5	Services hosted within the Adult Social Care & Health directorate which provide support to the whole authority on Serious Organised Crime (SOC) and counter-terrorism.
10	910.5	Independent Living Support	1,022.9	297.6	1,320.5	-440.1	0.0	880.4	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

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
11	17,618.9	Older People - In House Provision	11,749.2	14,190.9	25,940.1	-2,276.3	-5,407.9	18,255.9	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
12	1,927.4	Statutory and Policy Support	1,006.1	1,282.7	2,288.8	-69.3	0.0	2,219.5	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
13	1,672.3	Sensory Services	787.0	1,536.8	2,323.8	-82.1	0.0	2,241.7	Commissioned Residential and Community Base Services for Adults with Sensory loss (aged 18+), as well as sensory social care staff providing assessment of care needs, enablement and safeguarding enquiries.
14	591.8	Strategic Safeguarding	604.2	12.4	616.6	0.0	0.0	616.6	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults
15	58,072.9	Total - Adult Social Care (short-term support)	60,358.1	36,352.4	96,710.5	-21,963.1	-11,199.0	63,548.4	

Strategic Commissioning (Integrated and Adults)

Director: Helen Gillivan

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
16	9,063.8	Community Based Preventative Services	0.0	15,052.7	15,052.7	-6,143.6	-794.1	8,115.0	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. This includes 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
17	4,948.0	Transformation Delivery and support	5,224.6	226.8	5,451.4	0.0	0.0	5,451.4	Covers areas such systems and performance, direct payments and purchasing, and project management and support activity.
18	4,402.3	Housing Related Support	0.0	5,769.7	5,769.7	-1,071.9	-181.7	4,516.1	Housing related support for 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. Providing welfare assistance and advice to households in an emergency or crisis
19	0.0	Partnership Support Services	269.1	2,538.0	2,807.1	-2,807.1	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)
20	2,396.3	Social Support for Carers	0.0	4,608.5	4,608.5	-2,458.8	0.0	2,149.7	Services supporting carers provided by the voluntary sector
21	2,990.0	Strategic Commissioning (Integrated and Adults)	3,195.1	18.4	3,213.5	-40.0	-44.1	3,129.4	Responsible for developing and delivering a commissioning strategy and procurement priorities for older people, vulnerable adults and Public Health
22	23,800.4	Total - Strategic Commissioning (Integrated and Adults)	8,688.8	28,214.1	36,902.9	-12,521.4	-1,019.9	23,361.6	

Adult Social Care (long-term support)

Director: Sydney Hill

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
23	34,451.8	Adult Case Management & Assessment Services (long-term support)	36,666.0	834.1	37,500.1	-1,736.2	0.0	35,763.9	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people receiving long-term support
24	2,693.6	Adult In House Carer Services	2,693.3	102.6	2,795.9	-10.6	0.0	2,785.3	In-House residential respite services to support carers
25	6,182.3	Adult In House Community Services	6,028.3	494.2	6,522.5	-103.0	0.0	6,419.5	In-House Community-Based Services for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25) including In-house Day opportunities both virtual and in person to enable Service Users to remain independent
26	47,515.3	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	46,617.4	46,617.4	-2,064.7	0.0	44,552.7	Commissioned Community Based Services for Physical Disability Service Users and Learning Disability Service Users (aged 18+) including domiciliary care, direct payments, day care, and supported living to enable Service Users to remain independent
27	7,368.2	Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	0.0	8,027.8	8,027.8	-348.2	0.0	7,679.6	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
28	134,287.6	Adult Learning Disability - Community Based Services & Support for Carers	0.0	161,028.0	161,028.0	-14,890.5	0.0	146,137.5	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
29	81,990.3	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	88,048.7	88,048.7	-6,393.7	0.0	81,655.0	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
30	36,107.5	Adult Mental Health - Community Based Services *	0.0	39,641.4	39,641.4	-3,476.4	0.0	36,165.0	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
31	24,042.4	Adult Mental Health - Residential Care Services	0.0	28,877.4	28,877.4	-2,116.4	0.0	26,761.0	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
32	37,874.4	Adult Physical Disability - Community Based Services	0.0	47,100.4	47,100.4	-5,364.8	0.0	41,735.6	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
33	29,308.3	Adult Physical Disability - Residential Care Services	0.0	36,083.6	36,083.6	-3,554.2	0.0	32,529.4	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
34	30,297.6	Older People - Community Based Services	0.0	81,416.0	81,416.0	-32,643.6	0.0	48,772.4	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
35	142,313.0	Older People - Residential Care Services	0.0	299,187.7	299,187.7	-118,785.6	0.0	180,402.1	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
36	2,334.3	Older People & Physical Disability Carer Support - Commissioned	0.0	5,095.7	5,095.7	-2,108.7	0.0	2,987.0	Commissioned services to support carers
37	180.4	Adult Social Care - Divisional Management & Support	179.5	5.0	184.5	0.0	0.0	184.5	Divisional management costs enabling the business to achieve its strategic aims
38	616,947.0	Total - Adult Social Care (long-term support)	45,567.1	842,560.0	888,127.1	-193,596.6	0.0	694,530.5	

Public Health

Director: Dr Anjan Ghosh

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
39	0.0	Public Health - Advice and Other Staffing	7,241.1	1,775.0	9,016.1	-312.2	-8,703.9	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice including Health Protection and Prevention activities.
40	0.0	Public Health - Children's Programme	0.0	38,587.2	38,587.2	0.0	-38,587.2	0.0	Children's Public Health Services provision for 0-19 year olds and their families including: Health Visiting, School Public Health, Oral Health, services delivered through Family Hubs and Adolescent services
41	0.0	Public Health - Healthy Lifestyles	174.8	10,437.5	10,612.3	0.0	-10,612.3	0.0	Improving health and lifestyles through provision of Integrated Lifestyle services (including statutory Stop Smoking services and Tier 1 and 2 Weight Management) and statutory NHS Health Checks levels
42	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	291.3	19,179.1	19,470.4	-686.5	-18,783.9	0.0	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention (including Suicide Prevention)
43	0.0	Public Health - Sexual Health	0.0	16,942.7	16,942.7	-2,342.9	-14,599.8	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
44	0.0	Total - Public Health	7,707.2	86,921.5	94,628.7	-3,341.6	-91,287.1	0.0	
45	707,719.8	Total - Adult Social Care and Health Budget	124,588.2	1,002,080.1	1,126,668.3	-233,069.6	-103,506.0	790,092.7	

Children, Young People and Education

Interim Corporate Director: Christine McInnes

Strategic Management and Directorate Budgets (CYPE)

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
46	5,057.2	Strategic Management and Directorate Budgets (CYPE)	4,461.6	6,265.1	10,726.7	-1,158.2	-4,405.2	5,163.3	Central Directorate costs including the Corporate Director, Commissioning and Directorate pension costs

Education and Special Needs

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
47	167.7	Community Learning & Skills (CLS)	7,245.0	3,021.2	10,266.2	-165.8	-9,877.1	223.3	Provision of education & training to adults and young people over 16, responsible for delivering the Government's Adult Skills Fund and Study Programme courses for young people Not in Education, Employment & Training (NEET). Together with the delivery of English and Maths learning, and other courses to help people improve their employability skills
48	0.0	Early Years Education	0.0	240,475.3	240,475.3	0.0	-240,475.3	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 parents of children aged from 9 months to 2 years for up to 30 hours per week
49	1,551.7	Education Management & Division Support	1,484.8	922.9	2,407.7	-103.9	-735.6	1,568.2	Directorate Support Costs
50	2,386.0	Education Services provided by The Education People	0.0	8,593.8	8,593.8	-1,645.9	-4,944.9	2,003.0	A range of education services provided by The Education People, including School Improvement, Education, Skills & Employability, Schools Financial Services, and Outdoor Education, along with the Early Years and Childcare service
51	604.8	Fair Access & Planning Services	4,630.7	631.3	5,262.0	-1,325.0	-3,308.1	628.9	Managing the schools admissions process and eligibility for school transport services, along with statutory processes relating to children missing education and elective home education
52	97,724.8	Home to School & College Transport	211.1	95,147.9	95,359.0	-6,373.9	0.0	88,985.1	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 Kent 16+ Travel Saver (which includes an individual contribution). A small team supports specific pupils with their travel arrangements to schools & college to enable them to become independent.
53	1,321.4	Other School Services	309.0	55,537.1	55,846.1	-32,199.9	-22,915.1	731.1	Provision of a wide range of support services to schools
54	0.0	Pupil Referral Units & Inclusion	2,362.7	7,459.1	9,821.8	-860.0	-8,961.8	0.0	Inclusion Advisers work with pupils, families, and schools to improve pupil behaviour and attendance, which reduces the need for permanent or fixed-term exclusion. This includes funding paid to secondary schools to support inclusive practices with the aim to reduce suspensions and permanent exclusions, including the use of pupil referral units (short stay centres) to provide suitable alternative education.
55	17,732.0	Special Educational Needs & Psychology Services	26,437.1	192,885.7	219,322.8	-947.1	-200,429.6	17,946.1	Assessment and review of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs) including costs of education placements and additional support in the independent sector, other local authorities and post 16 settings; along with exceptional support for children in Kent schools.
56	121,488.4	Total - Education and Special Needs	42,680.4	604,674.3	647,354.7	-43,621.5	-491,647.5	112,085.7	

Children's Countywide Services

Director: Kevin Kasaven

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
57	18,016.0	Adoption & Special Guardianship Arrangements & Service	4,221.7	16,156.6	20,378.3	-1,449.1	-200.0	18,729.2	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
58	0.0	Asylum - Kent Permanent Care Leavers and New Arrival Service for Unaccompanied Asylum Seeking Children	15,134.2	46,615.3	61,749.5	-1,224.7	-60,524.8	0.0	Supporting unaccompanied asylum seekers aged 18 or over (who were previously placed in permanent care in Kent when aged under 18) as Care Leavers. Temporary support and accommodation for newly arrived unaccompanied asylum seeking children whilst awaiting their future placement through the National Transfer Scheme.
59	5,845.3	Care Leavers Service	6,148.1	4,727.5	10,875.6	-2,603.8	-131.1	8,140.7	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
60	12,026.0	Children in Need (Disability) - Care & Support (payments & commissioned services)	0.0	14,193.2	14,193.2	-669.8	0.0	13,523.4	Service for Children in Need (aged 0-17) with a Disability including day care, direct payments, payments to voluntary organisations including short breaks for carers
61	4,076.3	Children's social care - in house provision	6,690.8	1,046.1	7,736.9	-2,274.5	0.0	5,462.4	In-House Residential Children's Homes, Respite Centres and Enablement Services to support both looked After children and provide wider family support
62	11,635.1	Children's Social Work Services - Assessment & Safeguarding Service (County Teams)	14,462.9	318.1	14,781.0	-3,143.6	0.0	11,637.4	Social care staffing countywide services for the initial assessment and contact service for children services (Front Door), and services in relation to Safeguarding and Practice Development.
63	12,017.9	Countywide Children's and Education support services	14,315.6	455.3	14,770.9	-891.1	-1,401.7	12,478.1	Support services for education, early help and children social work functions including the provision of management information and business support for the whole Directorate
64	6,670.4	Disabled Children & Young People Service (0-17) - Assessment Service	6,481.6	443.6	6,925.2	0.0	0.0	6,925.2	Social care staffing providing assessment and support services for eligible children and young people (aged 0-17) with Complex Learning Disability, Physical Disabilities, Sensory Impairment and/or who are neurodiverse
65	325.7	Children's Countywide Services Management & Directorate Support	249.8	101.5	351.3	-18.3	0.0	333.0	Directorate Support Costs
66	8,743.7	Looked After Children - Care & Support (Staffing)	10,291.5	5,183.4	15,474.9	-1,046.4	-5,273.2	9,155.3	Looked After Children Services providing countywide recruitment and support services for in-house foster carers, along with Kent's Virtual Schools for Looked After Children
67	26,859.6	Looked After Children (with Disability) - Care & Support (Placements)	0.0	34,620.4	34,620.4	0.0	0.0	34,620.4	Commissioned services for Looked After Children (aged 0-17) with a Disability including both short and long term residential care and fostering services, along with payments to in-house foster carers
68	106,216.0	Total - Children's Countywide Services	77,996.2	123,861.0	201,857.2	-13,321.3	-67,530.8	121,005.1	

Operational Integrated Children's Services

Director: Ingrid Crissan

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
69	0.0	Asylum - Kent Permanent Looked After Children (under 18)	0.0	18,393.2	18,393.2	-970.5	-17,422.7	0.0	Supporting unaccompanied asylum seekers under the age of 18 permanently placed in Kent
70	2,228.4	Children in Need - Care & Support (payments & commissioned services)	1,094.0	2,613.6	3,707.6	-1,479.2	0.0	2,228.4	Service for Children in Need (aged 0-17) including payments under Section 17 regulations, direct payments, supported accommodation for children in need, and, payments to voluntary organisations to support young carers, parent support services and independent advocacy service.
71	42,002.2	Children's Social Work Services - Assessment & Safeguarding Service (Operational Teams)	45,862.2	2,036.2	47,898.4	-6,338.7	0.0	41,559.7	Social care staffing providing assessment of children and families' needs, ongoing support to families meeting the statutory threshold for social care intervention including looked after children. 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.
72	8,840.8	Early Help & Preventative Services	10,814.4	13,608.1	24,422.5	-520.0	0.0	23,902.5	Early intervention and prevention services for families, children and young people
73	4,731.5	Family Hubs	7,816.5	5,563.1	13,379.6	-6,012.2	-4,961.6	2,405.8	Family Hubs in Kent aim to empower parents/carers with universal and targeted support for children's development (aged 0 -19 and up to 25 for children with SEN). The approach integrates community-based advice and complements existing services provided by partners, providing specialised assistance for families with additional needs, focusing on children's wellbeing, substance misuse, and targeted interventions for vulnerable youth and families
74	370.2	Operational Integrated Children's Services Management & Directorate Support	239.7	157.0	396.7	-14.8	0.0	381.9	Directorate Support Costs
75	99,860.7	Looked After Children - Care & Support (Placements)	0.0	118,239.5	118,239.5	-71.8	0.0	118,167.7	Commissioned services for Looked After Children placement & support costs including residential, fostering, and supported accommodation for under 18s, along with payments to in-house foster carers.
76	158,033.8	Total - Operational Integrated Children's Services	65,826.8	160,610.7	226,437.5	-15,407.2	-22,384.3	188,646.0	

77	390,795.4	Total - Children, Young People and Education Budget (excluding Schools' Delegated Budgets)	190,965.0	895,411.1	1,086,376.1	-73,508.2	-585,967.8	426,900.1	
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Schools' Delegated Budgets

Interim Corporate Director: Christine McInnes

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
78	0.0	Schools' Delegated Budgets	649,776.6	331,154.6	980,931.2	-46,805.9	-934,125.3	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools including the primary and secondary school budgets for Kent maintained schools, High Needs funding for Kent special schools, Specialist Resource Provisions & additional support for Kent mainstream schools; and Early Years funding for the free entitlement offer in school run nursery settings.

79	390,795.4	Total - Children, Young People and Education Budget (including Schools' Delegated Budgets)	840,741.6	1,226,565.7	2,067,307.3	-120,314.1	-1,520,093.1	426,900.1	
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Growth, Environment and Transport

Corporate Director: Simon Jones

Strategic Management and Directorate Budgets (GET)

Corporate Director: Simon Jones

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
80	1,444.6	Strategic Management and Directorate Budgets (GET)	694.9	773.1	1,468.0	-49.0	0.0	1,419.0	Centrally held Directorate costs, as well as the Corporate Director, Portfolio Management Office, and Directorate legacy pension and early retirement costs

Environment and Circular Economy

Director: Matt Smyth

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
81	3,297.6	Environment	6,133.4	5,113.1	11,246.5	-5,414.0	-2,524.0	3,308.5	Covers Net Zero, Climate Change, Natural Environment and Heritage Conservation, Flood and Water Management, Country Parks, Countryside Management Partnerships hosting Kent Downs National Landscape, and partnering High Weald National Landscape
82	2,253.9	Environment and Circular Economy Divisional management costs	2,259.9	299.8	2,559.7	-256.0	0.0	2,303.7	Commissioning and contract management, resident engagement, business services and business support for the Environment & Circular Economy functions
83	48,497.7	Residual Waste	224.1	57,884.5	58,108.6	-7,754.8	0.0	50,353.8	Statutory waste services for Kent residents including treatment and disposal of residual household waste, including management of closed landfill sites
84	38,283.6	Waste Facilities & Recycling Centres	0.0	50,222.3	50,222.3	-8,665.1	0.0	41,557.2	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
85	92,332.8	Total - Environment and Circular Economy	8,617.4	113,519.7	122,137.1	-22,089.9	-2,524.0	97,523.2	

Growth and Communities

Director: Stephanie Holt-Castle

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
86	1,555.0	Growth - Economy	1,254.6	1,449.4	2,704.0	-1,174.1	0.0	1,529.9	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 ongoing capital programmes with a value in excess of £100m which includes Kent & Medway Business Loan Fund (KMBF) and No Use Empty
87	6,270.4	Growth and Place	5,901.6	3,835.8	9,737.4	-3,246.2	-40.0	6,451.2	A group of services working to ensure sustainable growth in Kent including Planning Applications, Strategic Planning, Developer Contributions and Broadband. Supporting the growth of the Creative and Cultural Economy to deliver economic and social outcomes across Kent, including Turner Contemporary. In addition, delivering a wide range of support to Public Rights of Way service, 8 Gypsy and Traveller sites, and hosting Active Kent & Medway as well as co-ordinating Village Halls and Sports facilities grants
88	443.2	Growth and Communities Divisional management costs	229.3	7.7	237.0	0.0	0.0	237.0	Divisional management and support costs
89	11,520.7	Libraries, Registration & Archives	15,017.8	4,083.6	19,101.4	-7,249.4	0.0	11,852.0	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
90	12,472.6	Community Protection	11,285.2	6,024.4	17,309.6	-4,481.3	-39.7	12,788.6	Community Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
91	32,261.9	Total - Growth and Communities	33,688.5	15,400.9	49,089.4	-16,151.0	-79.7	32,858.7	

Highways and Transportation

Interim Director: Andrew Loosemore

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
92	16,628.5	English National Concessionary Travel Scheme (ENCTS)	0.0	18,796.5	18,796.5	-47.0	0.0	18,749.5	A statutory concessionary travel scheme, providing free bus travel for older people, disabled people and disabled user companions
93	40,400.7	Highway Assets Management	15,860.1	38,586.1	54,446.2	-9,801.9	0.0	44,644.3	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
94	4,343.7	Highways & Transportation divisional management costs	4,543.2	1,129.5	5,672.7	-793.8	-440.0	4,438.9	Management, planning, procurement and monitoring of transport services, contract management, business services and business support for Highways & Transportation
95	0.0	Kent Karrier	0.0	520.0	520.0	-520.0	0.0	0.0	Pre bookable transport service, based on membership, for communities and individuals with no access to conventional public transport
96	4,675.5	Kent Travel Saver (KTS)	0.0	15,895.2	15,895.2	-11,109.7	0.0	4,785.5	Provides discounted travel on the Kent bus network for young people aged 11-16
97	6,182.1	Supported Bus Services	89.0	25,467.0	25,556.0	-3,359.4	-15,251.5	6,945.1	Financial support for otherwise uneconomic bus routes, as well as community transport schemes
98	6,675.5	Transportation	11,120.6	5,490.8	16,611.4	-8,179.1	-2,140.8	6,291.5	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
99	78,906.0	Total - Highways and Transportation	31,612.9	105,885.1	137,498.0	-33,810.9	-17,832.3	85,854.8	
100	204,945.3	Total - Growth, Environment and Transport Budget	74,613.7	235,578.8	310,192.5	-72,100.8	-20,436.0	217,655.7	

Chief Executive's Department

Chief Executive: Amanda Beer

Strategic Management and Departmental Budgets

Chief Executive: Amanda Beer

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
101	-1,312.7	Strategic Management and Departmental Budgets (CED)	544.8	1,267.0	1,811.8	-1,149.3	-2,050.0	-1,387.5	Historic Corporate services costs and grant contributions to central Corporate Services' overheads. Provides support to Corporate Management Team and other Strategic meetings

Finance

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
102	10,309.4	Finance	17,927.6	3,492.8	21,420.4	-9,183.1	-974.2	11,263.1	Finance advice and support for all budget holders and Members in planning, managing, and reporting on the Council's financial resources, both revenue and capital. Pensions & Treasury functions. Provision of Internal Audit and Counter Fraud Services
103	593.6	Subsidies to Kent District Councils to maximise Council Tax collection	0.0	705.9	705.9	-103.8	0.0	602.1	Funding for counter fraud initiatives and enhanced debt collection for Council Tax
104	10,903.0	Total - Finance	17,927.6	4,198.7	22,126.3	-9,286.9	-974.2	11,865.2	

Infrastructure

Director: Rebecca Spore

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
105	753.4	Kent Resilience	861.9	182.0	1,043.9	-260.7	0.0	783.2	The Kent Resilience Team is a multi-agency team that coordinates the work of all Kent Resilience Forum (KRF) partners. They identify risks affecting Kent and Medway and develop plans / capabilities to mitigate them and develop contingency plans
106	8,959.8	Property related services	11,913.1	-898.1	11,015.0	-1,791.4	0.0	9,223.6	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
107	486.6	Health and Safety	511.2	25.8	537.0	-182.1	0.0	354.9	Provides expert and proportionate advice to staff in all aspects of health and safety management, including risk management and service resilience
108	26,668.8	Corporate Landlord	0.0	45,119.8	45,119.8	-17,514.4	-187.0	27,418.4	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
109	5,349.9	School Property Budgets	0.0	5,432.1	5,432.1	-1,896.1	0.0	3,536.0	Day to day costs relating to the running of the Council's complex school estate.
110	42,218.5	Total - Infrastructure	13,286.2	49,861.6	63,147.8	-21,644.7	-187.0	41,316.1	

Law

Head of Service: Petra Der Man

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
111	1,294.4	Law	1,552.6	122.0	1,674.6	-1,333.6	0.0	341.0	The provision of legal services to KCC, including the commissioning of professional legal advice from external legal service providers and the management of the contract with Invicta Law Ltd, along with the discharge of the statutory and governance oversight functions of the Monitoring Officer.

Strategic Policy Relationships and Corporate Assurance

Director: David Whittle

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
112	322.8	Childrens and Adults Safeguarding Services	733.7	90.0	823.7	-485.5	0.0	338.2	Support to the statutory children's and adult multi agency safeguarding arrangements, commissioning and undertaking Serious Case and Safeguarding Reviews for the Kent and Medway Safeguarding Adults Board (KMSAB) and the Kent Multi-Agency Safeguarding Children Partnership (KSCMP)
113	202.7	Public Service Reform	0.0	202.7	202.7	0.0	0.0	202.7	Corporate support to the wider public service reform agenda in Kent and Medway delivered through VCSE and strategic partner relationships
114	5,227.4	Strategy, Policy, Relationships & Corporate Assurance	4,966.2	371.1	5,337.3	-238.1	0.0	5,099.2	Supports the political and managerial leadership of KCC through corporate strategy, policy development, HR strategy, corporate risk management and the Kent analytics service
115	5,752.9	Total - Strategic Policy Relationships and Corporate Assurance	5,699.9	663.8	6,363.7	-723.6	0.0	5,640.1	

116	58,856.1	Total - Chief Executive's Department Budget	39,011.1	56,113.1	95,124.2	-34,138.1	-3,211.2	57,774.9	
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Deputy Chief Executive's Department

Deputy Chief Executive: Ben Watts

Strategic Management and Departmental Budgets (DCED)

Deputy Chief Executive: Ben Watts

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
117	526.0	Strategic Management & Departmental Support	325.4	201.5	526.9	0.0	0.0	526.9	Departmental management and support costs, including Heads of Service
118	3,386.9	Strategic Reset Programme	2,951.8	4.1	2,955.9	0.0	0.0	2,955.9	The Strategic Reset Programme (SRP) supports strategic priority programmes and projects across the Council. The service is coming together with other programme and project management functions from different directorates in a new Portfolio Management Office from April 2026, as an enabler for Embedded Services.
119	0.0	Local Welfare Assistance Schemes	2,486.0	24,549.7	27,035.7	-1,230.0	-25,805.7	0.0	Administration of the council's local welfare assistance grant schemes, including Financial Hardship funded from Crisis and Resilience Grant, Afghan/UKRS Resettlement, Homes for Ukraine and Domestic Abuse Duty
120	3,912.9	Total - Strategic Management and Departmental Budgets	5,763.2	24,755.3	30,518.5	-1,230.0	-25,805.7	3,482.8	

Governance and Democracy

Deputy Chief Executive: Ben Watts

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
121	6,551.3	Governance & Democracy	3,725.7	3,300.7	7,026.4	-272.6	-35.0	6,718.8	Includes the cost of supporting the 81 elected Members of the County Council and their responsibilities, together with the co-ordination of responses to Freedom of Information (FOI) requests.
122	291.6	Local Member Grants	0.0	372.6	372.6	0.0	0.0	372.6	Member Grants made to a wide range of community based groups, individuals and organisations
123	6,842.9	Total - Governance and Democracy	3,725.7	3,673.3	7,399.0	-272.6	-35.0	7,091.4	

Commercial and Procurement

Head of Service: Clare Maynard

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
124	3,305.2	Commercial and Procurement	3,498.2	74.0	3,572.2	-183.6	0.0	3,388.6	Delivery of best value and efficiency in all commercial and procurement processes; improving supplier performance to reduce commercial risks

People Operations

Assistant Director: Diane Christie

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
125	5,796.9	People Operations	4,104.0	2,012.0	6,116.0	-320.0	-1.0	5,795.0	Responsible for employment practice and policy and provides advice and guidance to support and enhance business performance
126	2,694.9	Business and Client Relationships	336.6	2,450.3	2,786.9	0.0	0.0	2,786.9	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
127	8,491.8	Total - People Operations	4,440.6	4,462.3	8,902.9	-320.0	-1.0	8,581.9	

Marketing and Resident Experience

Director: Christina Starte

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
128	2,264.3	Marketing & Digital Services	2,233.1	491.8	2,724.9	-373.7	0.0	2,351.2	Marketing & Digital Services manage the council's website, corporate social media channels and provides digital and external marketing campaigns across the council. This includes managing and developing all of KCC's brands, plans and advises on content production, develops creative assets and associated campaign materials, buys media space and manages campaign execution and optimisation.
129	4,716.5	Resident Experience - Contact Centre; Gateways; Customer care & Complaints	1,691.9	3,023.2	4,715.1	-123.4	-89.0	4,502.7	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. Provides, manages and develops core customer contact channels and systems including the Gateways, Contact Centre and the Customer Care and Complaints service, and leads on media relations and public consultations. Also works with Members and colleagues to prioritise, plan and advise on content production.
130	6,980.8	Total - Marketing and Resident Experience	3,925.0	3,515.0	7,440.0	-497.1	-89.0	6,853.9	

Technology

Director: Lisa Gannon

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
131	27,916.8	Technology	3,587.1	28,232.8	31,819.9	-3,268.6	-149.0	28,402.3	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

132	57,450.4	Total - Deputy Chief Executive's Department Budget	24,939.8	64,712.7	89,652.5	-5,771.9	-26,079.7	57,800.9	
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Non Attributable Costs

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
133	109,871.9	Non Attributable Costs	1,663.9	137,102.7	138,766.6	-32,573.0	-9.0	106,184.6	Includes net debt costs (including investment income), transfers to and from reserves, and others including Insurance Fund, audit fees and Apprenticeship Levy

Corporately Held Budgets

Interim Section 151 Officer: Dave Shipton

Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	Key Service Description
134	1,640.9	Corporately Held Budgets to be allocated	-1,907.3	0.0	-1,907.3	0.0	0.0	-1,907.3	Corporately Held Budgets pending decisions

135	111,512.8	Total - Non Attributable Costs including Corporately Held Budgets	-243.4	137,102.7	136,859.3	-32,573.0	-9.0	104,277.3	
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Row Ref	2025-26 Revised Base Budget (Net Cost) £000s	Key Service	2026-27 Staffing £000s	2026-27 Non Staffing £000s	2026-27 Gross Expenditure £000s	2026-27 Income £000s	2026-27 Grants £000s	2026-27 Net Cost £000s	
136	1,531,279.8	Total Budget Requirement (excluding Schools' Delegated Budgets)	453,874.4	2,390,998.5	2,844,872.9	-451,161.6	-739,209.7	1,654,501.6	
137	1,531,279.8	Total Budget Requirement (including Schools' Delegated Budgets)	1,103,651.0	2,722,153.1	3,825,804.1	-497,967.5	-1,673,335.0	1,654,501.6	
138	-1,531,279.8	Funding	0.0	0.0	0.0	-1,132,143.1	-522,358.5	-1,654,501.6	
139	0.0	Total Budget	1,103,651.0	2,722,153.1	3,825,804.1	-1,630,110.6	-2,195,693.5	0.0	

The 2025-26 Revised Budget column includes changes to budgets as a result of structural changes