

APPENDIX F - DIRECTORATE & FUNDING (PROPOSED BUDGET)

Revenue Spending

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Directorate	Directorate Abbreviation	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s
1	529,924.0	Adult Social Care & Health	ASCH	100,442.3	771,805.1	872,247.4	-193,264.4	-96,078.4	582,904.6
2	363,873.9	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE	163,544.8	679,175.4	842,720.2	-68,283.6	-347,899.9	426,536.7
3	0.0	Schools' Delegated Budgets	CYPE	561,111.2	180,297.3	741,408.5	-37,124.5	-704,284.0	0.0
4	194,699.8	Growth, Environment & Transport	GET	64,183.8	195,901.5	260,085.3	-48,901.7	-11,499.3	199,684.3
5	28,124.9	Chief Executive's Department	CED	29,099.7	14,183.7	43,283.4	-8,523.9	-5,960.0	28,799.5
6	83,224.0	Deputy Chief Executive's Department	DCED	23,604.4	73,974.5	97,578.9	-15,779.6	-426.0	81,373.3
7	116,062.2	Non Attributable Costs	NAC	1,441.7	129,161.6	130,603.3	-33,747.7	-9.0	96,846.6
8	-298.2	Corporately Held Budgets (to be allocated)	CHB	9,250.0	-1,800.0	7,450.0	0.0	0.0	7,450.0
9	1,315,610.6	Budget Requirement		952,677.9	2,042,699.1	2,995,377.0	-405,625.4	-1,166,156.6	1,423,595.0
10	1,315,610.6	Budget Requirement (excluding Schools' Delegated Budgets)		391,566.7	1,862,401.8	2,253,968.5	-368,500.9	-461,872.6	1,423,595.0

CHB Notional allocations of Corporately Held Budgets (row 8) are reflected in the Key Service Statement within Appendix F

Funded By

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Funding Category	Source	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s
11	-883,646.7	Council Tax income including Collection Fund	Local Taxation				-938,182.8		-938,182.8
12	-60,137.7	Local Share of Business Rates & Business Rate Collection Fund	Local Taxation				-62,839.4		-62,839.4
13	-2,347.5	Drawdown from reserves of S31 grant for compensation for irrecoverable local taxation losses due to Covid-19	Local Taxation						0.0
14	-11,072.6	Revenue Support Grant (RSG)	Grants					-11,806.0	-11,806.0
15	-140,802.3	Business Rate Top-Up Grant	Grants					-147,382.5	-147,382.5
16	-44,241.4	Business Rate Compensation Grant	Grants					-51,039.4	-51,039.4
17	-88,770.7	Social Care Grant	Grants					-117,046.1	-117,046.1
18	-14,435.1	Adult Social Care Market Sustainability and Improvement Fund	Grants					-26,969.4	-26,969.4
19	-7,599.4	Services Grant	Grants					-1,311.9	-1,311.9
20	-50,014.7	Improved Better Care Fund (iBCF)	Grants					-50,014.7	-50,014.7
21	-7,012.0	Adult Social Care Discharge Fund	Grants					-11,686.6	-11,686.6
22	-2,272.8	New Homes Bonus	Grants					-2,058.5	-2,058.5
23	-3,257.7	Other Unringfenced Grants	Grants					-3,257.7	-3,257.7
24	-1,315,610.6	Total Funding		0.0	0.0	0.0	-1,001,022.2	-422,572.8	-1,423,595.0
25	0.0	Total Budget		952,677.9	2,042,699.1	2,995,377.0	-1,406,647.6	-1,588,729.4	0.0

Adult Social Care & Health (ASCH)

Controllable Revenue Budget for 2024-25	£582.9m
Capital Budget for next 10 years	£2.8m
Full Time Equivalent (FTE) staff*	2,242.9

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. We also have responsibility to ensure our workforce is representative of the communities which they support. To this and we pro-actively create a work environment which is inclusive.

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 five 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. ASCHO carries this out via community teams that work with local communities, partners, Public Health and commissioning colleagues to deliver care and support that empowers people in their communities, tackling inequalities within these communities. The support offered, and which is commissioned through this division, focuses on what people have told us they want to meet their goals and outcomes. This is achieved through an 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 Commissioning (Integrated and Adults) (SCIA) 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. The budgets relating to community-based preventative services through the voluntary sector are also held within this division.

Strategic Management and Directorate Budgets (SMDBA) incorporates the costs of the Strategic Management Team.

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 2023 data*



Richard Smith

Corporate Director Adult Social Care & Health

APPENDIX F - KEY SERVICE STATEMENT (PROPOSED BUDGET)

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Adult Social Care & Health Corporate Director: Richard Smith

Strategic Management & Directorate Support (ASCH) Corporate Director: Richard Smith

1	0.0	Provision for Demographic Growth - Community Based Services	0.0	21,737.0	21,737.0	-1,020.0	0.0	20,717.0	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 more traditional services such as homecare, day services and supported living. This provision is to be held centrally for allocation to the Operations Division to fund demographic demands during the year in a manner that is consistent with the Directorate's Transformation Programme (MADE)
2	0.0	Provision for Demographic Growth - Residential Based Services	0.0	7,696.9	7,696.9	-143.4	0.0	7,553.5	Provision for demographic growth within residential-based services across all client groups. This provision is to be held centrally 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)
3	6,527.7	Strategic Management & Directorate Support (ASCH)	998.2	5,758.5	6,756.7	-229.0	0.0	6,527.7	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
4	0.0	Operational and transformation costs pending allocation	1,540.3	0.0	1,540.3	0.0	0.0	1,540.3	Funds held centrally for allocation to the Operations Division to fund operational and transformational programmes of work
5	6,527.7	Total - Strategic Management & Directorate Support (ASCH)	2,538.5	35,192.4	37,730.9	-1,392.4	0.0	36,338.5	

Adult Social Care & Health Operations Directors: Sydney Hill & Mark Albiston

6	1,495.4	Adaptive & Assistive Technology	0.0	9,004.2	9,004.2	-8,383.6	0.0	620.6	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
7	25,655.9	Adult Case Management & Assessment Services	26,634.6	640.2	27,274.8	-1,526.9	-139.7	25,608.2	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people
8	2,355.1	Adult In House Carer Services	2,260.6	105.1	2,365.7	-10.6	0.0	2,355.1	In-House residential respite services to support carers

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
9	5,837.8	Adult In House Community Services	5,386.4	498.5	5,884.9	-47.6	0.0	5,837.3	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
10	6,349.6	Adult In House Enablement Services	11,900.8	6,304.7	18,205.5	-6,611.8	-5,584.9	6,008.8	In-House Community-Based Enablement Services to maximise individuals' indpendance and support people to return to living more independently in their community
11	515.0	Adult Learning Disability - Case Management & Assessment Service	502.3	12.7	515.0	0.0	0.0	515.0	Social care staff providing assessment of community care needs and safeguarding investigations undertaken by Case Managers
12	117,227.3	Adult Learning Disability - Community Based Services & Support for Carers	0.0	137,496.5	137,496.5	-10,990.0	0.0	126,506.5	Commissioned Community-Based Services for Learning Disability Service Users (aged 26+) including homcare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
13	77,097.2	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	84,637.6	84,637.6	-6,407.7	0.0	78,229.9	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
14	3,219.3	Adult Mental Health - Case Management & Assessment Services	3,511.1	76.0	3,587.1	-367.8	0.0	3,219.3	Social care staff providing assessment of community care needs and safeguarding investigations undertaken by Mental Health professionals
15	18,272.7	Adult Mental Health - Community Based Services	0.0	24,940.6	24,940.6	-1,588.2	0.0	23,352.4	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homcare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communitis
16	18,288.7	Adult Mental Health - Residential Care Services	0.0	22,215.9	22,215.9	-1,142.1	0.0	21,073.8	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
17	32,929.1	Adult Physical Disability - Community Based Services	0.0	39,627.5	39,627.5	-5,158.7	-109.7	34,359.1	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 intorduciton of micro-providers to support the development of resilient communities
18	21,564.8	Adult Physical Disability - Residential Care Services	0.0	26,870.5	26,870.5	-2,738.4	0.0	24,132.1	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)
19	6,159.9	ASCH Operations - Divisional Management & Support	6,421.3	270.4	6,691.7	-239.3	-29.9	6,422.5	Divisional management costs enabling the business to achieve its strategic aims
20	1,004.4	Independent Living Support	1,085.7	150.5	1,236.2	-231.8	0.0	1,004.4	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

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21	49,584.8	Older People - Community Based Services	0.0	65,499.1	65,499.1	-30,928.2	-220.3	34,350.6	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
22	15,611.9	Older People - In House Provision	10,104.3	13,534.5	23,638.8	-2,229.2	-5,407.9	16,001.7	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
23	79,209.0	Older People - Residential Care Services	0.0	180,068.0	180,068.0	-82,767.3	-120.2	97,180.5	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
24	10,301.6	Older People & Physical Disability - Assessment and Deprivation of Liberty Safeguards Services	10,357.9	1,110.9	11,468.8	-1,018.5	-188.0	10,262.3	Social care staff providing assessment of community care needs and safeguarding investigations undertaken by Case Managers
25	1,612.2	Older People & Physical Disability Carer Support - Commissioned	0.0	3,208.1	3,208.1	-1,601.1	-11.3	1,595.7	Commissioned services to support carers
26	413.3	Sensory - Community Based Services	0.0	345.1	345.1	-69.9	0.0	275.2	Commissioned Community-Based Services for 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
27	2.5	Sensory - Residential Care Services	0.0	16.0	16.0	-7.7	0.0	8.3	Commissioned Residential Care Services (and Short Breaks) for Sensory Service Users (aged 18+)
28	734.9	Sensory - Assessment Service	687.8	57.1	744.9	0.0	-10.0	734.9	Social care staff providing assessment of community care needs and safeguarding investigations undertaken by Case Managers
29	1,600.5	Statutory and Policy Support	833.8	766.7	1,600.5	0.0	0.0	1,600.5	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
30	721.8	Strategic Safeguarding	879.2	17.3	896.5	0.0	-216.7	679.8	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults
31	497,764.7	Total - Adult Social Care & Health Operations (ASCHO)	80,565.8	617,473.7	698,039.5	-164,066.4	-12,038.6	521,934.5	

Business Delivery

Director: Paula Parker

32	10,314.2	Business Delivery	8,011.8	3,313.3	11,325.1	-1,010.9	0.0	10,314.2	Manages the operational business support function for the directorate to achieve our operational business outcomes and 'making a difference everyday' vision. This includes areas such as innovation, project management, stakeholder engagement, communications, systems, performance, direct payments and purchasing
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Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
Strategic Commissioning (Integrated and Adults) Director: Richard Ellis									
33	8,549.6	Community Based Preventative Services	0.0	16,475.1	16,475.1	-8,174.4	-751.1	7,549.6	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
34	1,476.7	Housing Related Support	0.0	5,083.4	5,083.4	-776.9	-2,829.8	1,476.7	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
35	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)
36	3,032.3	Social Support for Carers	0.0	5,604.0	5,604.0	-2,571.7	0.0	3,032.3	Services supporting carers provided by the voluntary sector
37	2,258.8	Strategic Commissioning (Integrated and Adults)	3,671.3	10.0	3,681.3	-1,066.0	-356.5	2,258.8	Responsible for developing and delivering a commissioning strategy and procurement priorities for older people, vulnerable adults and Public Health
38	15,317.4	Total - Strategic Commissioning (Integrated and Adults)	3,671.3	37,598.1	41,269.4	-23,014.6	-3,937.4	14,317.4	

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Public Health

Director: Dr Anjan Ghosh

39	0.0	Public Health - Advice and Other Staffing	5,381.1	1,469.1	6,850.2	-628.0	-6,222.2	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
40	0.0	Public Health - Children's Programme	0.0	33,979.3	33,979.3	-43.0	-33,936.3	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
41	0.0	Public Health - Healthy Lifestyles	0.0	9,041.4	9,041.4	0.0	-9,041.4	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
42	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	273.8	17,886.8	18,160.6	-1,060.0	-17,100.6	0.0	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention
43	0.0	Public Health - Sexual Health	0.0	15,851.0	15,851.0	-2,049.1	-13,801.9	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
44	0.0	Total - Public Health (PH)	5,654.9	78,227.6	83,882.5	-3,780.1	-80,102.4	0.0	

45	529,924.0	Total - Adult Social Care & Health Controllable Budget	100,442.3	771,805.1	872,247.4	-193,264.4	-96,078.4	582,904.6	
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Corporately Held Budgets

Acting Corporate Director: John Betts

46	0.0	Corporately Held Budgets (to be allocated)	3,209.8	-600.0	2,609.8	0.0	0.0	2,609.8	Corporately held budgets to be allocated once spend has been incurred
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47	529,924.0	Total - Adult Social Care & Health including Corporately Held Budgets	103,652.1	771,205.1	874,857.2	-193,264.4	-96,078.4	585,514.4	
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Children, Young People & Education (CYPE)

Controllable Revenue Budget for 2024-25	£426.5m
Capital Budget for next 10 years	£419.7m
Full Time Equivalent (FTE) staff*	3,138.3

Children, Young People and Education (CYPE) Directorate comprises of four Divisions: Integrated Children's Services (Operations & County Wide); Education & Special Educational Needs; 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. To achieve this, we are focused upon:

- Securing the most appropriate 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 seeking to maintain a preventative approach, 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.

Integrated Children's Services (Operations & County Wide) (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 are focused on providing an effective and consistent integrated children's service across Kent including delivery of all services to disabled children and young people with autism & complex health needs. 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. By focusing on the delivery of the Government's Family Hubs programme, alongside our

children's social work teams and early help offer, we are ensuring that services match needs, and are developed in partnership with parents and young people, whilst continuing to adapt to Kent's changing demography.

Education & Special Educational Needs (ESEN): This Division's purpose is to secure high quality school, early years and post 16 education places, including delivery of all services for SEN (0-25 years olds) in every community so that every child and young person can have the best start in life, are ready to succeed at school, have excellent foundations for learning and are well equipped for achievement in life, regardless of their social background. The Division is focused on securing the improvements required following challenging SEND Ofsted judgements, in line with financial requirements of the Safety Valve agreement. WE will be concentrating particularly on the delivery of appropriate & timely assessments, and improved pathways for children with SEN including, enhancing SEND support in mainstream schools, making practitioners more confident and inclusive, and ensuring that we have the right SEND provision in Kent. 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 adult education across the county.

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

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 2023 data*



Sarah Hammond

Corporate Director Children, Young People & Education

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Children, Young People & Education
Corporate Director: Sarah Hammond

Strategic Management & Directorate Budgets (CYPE)
Corporate Director: Sarah Hammond

48	4,354.8	Strategic Management & Directorate Budgets (CYPE)	5,149.9	6,684.7	11,834.6	-3,040.2	-4,439.6	4,354.8	
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Education & Special Educational Needs
Director: Christine McInnes

49	-239.2	Community Learning & Skills (CLS)	9,458.3	3,205.1	12,663.4	-3,040.0	-9,862.6	-239.2	Provision of adult education courses and family and responsive learning, together with the delivery of English and Maths learning, to help people improve their employability skills
50	0.0	Early Years Education	0.0	122,209.1	122,209.1	0.0	-122,209.1	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
51	1,483.7	Education Management & Division Support	1,338.5	896.0	2,234.5	-50.0	-700.8	1,483.7	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
52	5,162.0	Education Services provided by The Education People	0.0	8,842.6	8,842.6	0.0	-4,880.6	3,962.0	A range of statutory education services provided by The Education People, including School Improvement, Education, Skills & Employability, Schools Financial Services, and Outdoor Education
53	591.1	Fair Access & Planning Services	4,107.5	670.7	4,778.2	-1,325.0	-2,862.1	591.1	Planning the provision of school places and managing the schools admissions and eligibility for school transport services
54	68,820.4	Home to School & College Transport	210.4	101,235.6	101,446.0	-5,161.6	0.0	96,284.4	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
55	5,430.4	Other School Services	0.0	44,123.0	44,123.0	-22,180.7	-16,331.9	5,610.4	Provision of a wide range of support services to schools

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
56	0.0	Pupil Referral Units & Inclusion	2,040.2	7,156.0	9,196.2	-367.0	-8,829.2	0.0	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	0.0	Special Educational Needs & Disability Management & Divisional Support	0.0	0.0	0.0	0.0	0.0	0.0	Directorate support costs including those relating our response to the SEN Written Statement of Action
58	14,880.2	Special Educational Needs & Psychology Services	21,306.0	126,335.4	147,641.4	-6,737.5	-123,818.7	17,085.2	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs)
59	96,128.6	Total - Education & Special Educational Needs	38,460.9	414,673.5	453,134.4	-38,861.8	-289,495.0	124,777.6	

Integrated Children's Services (Operations and County Wide)

Directors: Ingrid Crisan, Kevin Kasaven & Carolann James (Interim)

60	16,857.5	Adoption & Special Guardianship Arrangements & Service	3,574.8	15,368.4	18,943.2	-1,387.7	-200.0	17,355.5	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	39,912.7	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	48,425.8	48,425.8	-1,736.6	0.0	46,689.2	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
62	9,254.0	Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	0.0	8,685.3	8,685.3	-427.8	0.0	8,257.5	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
63	-60.0	Asylum	3,952.1	32,195.4	36,147.5	-1,610.1	-34,552.5	-15.1	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
64	5,098.5	Care Leavers Service	5,486.4	3,818.4	9,304.8	-2,617.8	-1,336.8	5,350.2	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
65	3,125.2	Children in Need - Care & Support	0.0	3,871.6	3,871.6	-45.2	0.0	3,826.4	Service for Children in Need (aged 0-18) including day care, direct payments, payments to voluntary organisations, and short breaks for carers
66	5,853.9	Children in Need (Disability) - Care & Support	0.0	8,645.3	8,645.3	-2.8	0.0	8,642.5	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
67	1,735.1	Childrens Disability 0-18 Commissioning	0.0	1,915.7	1,915.7	-144.3	0.0	1,771.4	Commissioned Community Based Services (aged 0-18) including short breaks, direct payments and group day care services

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
68	54,027.5	Children's Social Work Services - Assessment & Safeguarding Service	59,543.8	2,237.7	61,781.5	-6,328.7	-1,122.8	54,330.0	Social care staffing providing assessment of children and families' needs, ongoing support to looked after children, and Safeguarding Service. 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
69	9,648.4	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	9,107.3	614.1	9,721.4	0.0	0.0	9,721.4	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability, Complex Physical Disabilities and Sensory Impairment
70	3,496.3	Early Help & Preventative Services	9,876.6	3,030.2	12,906.8	-1,669.7	-8,300.0	2,937.1	Early intervention and prevention services for families, children and young people, including services provided under Supporting Families scheme
71	8,739.8	Family Hubs	10,684.5	4,453.3	15,137.8	-3,587.2	-3,522.8	8,027.8	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
72	6,243.7	Integrated Services (Children's) Management & Directorate Support	7,300.6	1,271.3	8,571.9	-496.4	-1,827.9	6,247.6	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
73	76,784.1	Looked After Children - Care & Support	5,156.2	97,779.7	102,935.9	-1,911.2	-3,102.5	97,922.2	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
74	19,270.0	Looked After Children (with Disability) - Care & Support	0.0	24,703.7	24,703.7	-2,168.9	0.0	22,534.8	Commissioned services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
75	3,403.8	Looked After Children (with Disability) - In House Provision	5,251.7	801.3	6,053.0	-2,247.2	0.0	3,805.8	In-House Residential Respite and Enablement Services to support Looked After Children and families
76	263,390.5	Total - Integrated Children's Services (Operations and County Wide)	119,934.0	257,817.2	377,751.2	-26,381.6	-53,965.3	297,404.3	
	363,873.9	Total - Children, Young People & Education Controllable Budget (excluding Schools' Delegated Budgets)	163,544.8	679,175.4	842,720.2	-68,283.6	-347,899.9	426,536.7	

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
Schools' Delegated Budgets									
Corporate Director: Sarah Hammond									
77	0.0	Schools' Delegated Budgets	561,111.2	180,297.3	741,408.5	-37,124.5	-704,284.0	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools
78	363,873.9	Total - Children, Young People & Education Controllable Budget (including Schools' Delegated Budgets)	724,656.0	859,472.7	1,584,128.7	-105,408.1	-1,052,183.9	426,536.7	
Corporately Held Budgets									
Acting Corporate Director: John Betts									
79	-150.0	Corporately Held Budgets (to be allocated)	3,141.7	-500.0	2,641.7	0.0	0.0	2,641.7	Corporately held budgets to be allocated once spend has been incurred
80	363,723.9	Total - Children, Young People & Education (excluding Schools' Delegated Budgets and including Corporately Held Budgets)	166,686.5	678,675.4	845,361.9	-68,283.6	-347,899.9	429,178.4	
81	363,723.9	Total - Children, Young People & Education (including Schools' Delegated Budgets and including Corporately Held Budgets)	727,797.7	858,972.7	1,586,770.4	-105,408.1	-1,052,183.9	429,178.4	

Growth, Environment & Transport (GET)

Controllable Revenue Budget for 2024-25	£199.7m
Capital Budget for next 10 years	£1,137.3m
Full Time Equivalent (FTE) staff*	1,460.7

Growth, Environment & Transport (GET) has recently restructured to better reflect Council priorities and is made up of three Divisions: Highways and Transportation (HT), Environment and Circular Economy (ECE) 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 place-based 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 work with partners on future-proofing climate change adaptation.

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 where people thrive, places flourish and potential grows.

Growth and Communities (GC) - responsible for the development of a range of growth and community related strategies including: the Kent & Medway Economic Framework; Growth and Infrastructure Framework and emerging Infrastructure Mapping Platform; the Developer Contributions Guide; Libraries, Registration & Archive Strategy; Cultural Strategy; the Kent Minerals and Waste Local Plan; and the Community Safety Agreement.

The division leads on economic development, place making and sector support including: business growth investment; local economic planning; delivery of certain Government infrastructure programmes; securing developer contributions for social and community infrastructure; strategic planning including influencing Local Plans and planning applications for sites in Kent; and the delivery, planning and execution of the County Council's Development Management and Local Plan making functions.

The division is responsible for a range of community services delivered across the county including: Libraries (physical, online and outreach), Registration (birth and death

registration and ceremonies) and Archives; Community Protection services (comprising Trading Standards, Coroners, Community safety including Community Wardens, and Kent Scientific Services); the Gypsy Roma Traveller Residents Service; Public Rights of Way Service; and the Creative and Cultural Economy Service. The division additionally hosts Active Kent and Medway (formerly Kent Sport).

Environment and Circular Economy (ECE) - responsible for the development of a range of environment and circular economy related strategies including the Kent Environment Strategy, Kent and Medway Energy and Low Emissions Strategy, KCC Net Zero Plan, Climate Change Adaptation Plan, Heritage Strategy, Kent and Medway Local Nature Recovery Strategy, Biodiversity Strategy, Local Flood Risk Management Strategy and the Kent Waste Disposal Strategy.

The division leads on the management and enhancement of the natural environment, manages local flood risk, manages the conservation of the historic environment, manages Kent's country parks and runs Explore Kent. 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 hosts the Kent Downs National Landscapes team and Countryside Partnership teams that operate across the county.

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 and maintenance 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 and home to school 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 2023 data*



Simon Jones

Corporate Director Growth, Environment & Transport

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Growth, Environment & Transport

Corporate Director: Simon Jones

Strategic Management & Directorate Budgets (GET)

Corporate Director: Simon Jones

82	1,406.4	Strategic Management & Directorate Budgets (GET)	664.9	794.8	1,459.7	-53.3	0.0	1,406.4	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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Environment & Circular Economy

Director: Matt Smyth

83	2,954.2	Environment	5,657.8	5,767.9	11,425.7	-5,000.1	-3,451.4	2,974.2	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
84	2,179.1	Environment and Circular Economy Divisional management costs	2,042.5	284.5	2,327.0	-147.9	0.0	2,179.1	Commissioning and contract management, resident engagement, business services and business support for the Environment & Circular Economy functions
85	50,471.7	Residual Waste	211.0	53,189.3	53,400.3	-475.7	0.0	52,924.6	Statutory waste services for Kent residents including treatment and disposal of residual household waste, including management of closed landfill sites
86	36,378.7	Waste Facilities & Recycling Centres	0.0	42,788.3	42,788.3	-4,317.9	0.0	38,470.4	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
87	91,983.7	Total - Environment & Circular Economy	7,911.3	102,030.0	109,941.3	-9,941.6	-3,451.4	96,548.3	

Growth & Communities

Director: Stephanie Holt-Castle

88	2,159.1	Community (Assets & Services)	2,229.4	2,378.5	4,607.9	-2,331.0	-40.0	2,236.9	A wide range of services including Public Rights of Way, 8 Gypsy and Traveller sites, and hosting Active Kent & Medway as well as co-ordinating Village Halls and Sports facilities grants
89	1,834.9	Growth - Economy	1,305.7	812.5	2,118.2	-475.8	0.0	1,642.4	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
90	3,793.3	Growth - Place	3,087.5	1,774.1	4,861.6	-1,143.3	0.0	3,718.3	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

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
91	447.2	Growth and Communities Divisional management costs	440.5	6.7	447.2	0.0	0.0	447.2	Divisional management and support costs
92	10,526.0	Libraries, Registration & Archives	12,779.5	4,047.1	16,826.6	-6,482.6	0.0	10,344.0	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
93	11,798.0	Community Protection	9,741.7	5,166.8	14,908.5	-3,269.3	-39.7	11,599.5	Community Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
94	30,558.5	Total - Growth & Communities	29,584.3	14,185.7	43,770.0	-13,702.0	-79.7	29,988.3	

Highways & Transportation

Director: Haroona Chughtai

95	12,973.5	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 older people, disabled people and disabled user companions
96	37,091.2	Highway Assets Management	13,685.8	31,192.1	44,877.9	-6,987.0	0.0	37,890.9	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
97	3,757.3	Highways & Transportation divisional management costs	3,166.8	1,100.2	4,267.0	-338.6	0.0	3,928.4	Management, planning, procurement and monitoring of transport services, contract management, business services and business support for Highways & Transportation

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
98	0.0	Kent Karrier	0.0	880.0	880.0	-880.0	0.0	0.0	Pre bookable transport service, based on membership, for communities and individuals with no access to conventional public transport
99	5,075.5	Kent Travel Saver (KTS)	0.0	15,021.7	15,021.7	-9,946.2	0.0	5,075.5	Provides discounted travel on the Kent bus network for young people aged 11-16
100	5,252.1	Supported Bus Services	89.0	15,650.3	15,739.3	-2,209.5	-7,768.7	5,761.1	Financial support for otherwise uneconomic bus routes, as well as community transport schemes
101	6,601.6	Transportation	9,081.7	2,026.2	11,107.9	-4,796.5	-199.5	6,111.9	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
102	70,751.2	Total - Highways & Transportation	26,023.3	78,891.0	104,914.3	-25,204.8	-7,968.2	71,741.3	
103	194,699.8	Total - Growth, Environment & Transport Controllable Budget	64,183.8	195,901.5	260,085.3	-48,901.7	-11,499.3	199,684.3	
Corporately Held Budgets									
Acting Corporate Director: John Betts									
104	-300.0	Corporately Held Budgets (to be allocated)	1,786.8	-100.0	1,686.8	0.0	0.0	1,686.8	Corporately held budgets to be allocated once spend has been incurred
105	194,399.8	Total - Growth, Environment & Transport including Corporately Held Budgets	65,970.6	195,801.5	261,772.1	-48,901.7	-11,499.3	201,371.1	

Chief Executive's Dept. (CED)

Controllable Revenue Budget for 2024-25	£28.8m
Capital Budget for next 10 years	£1.4m
Full Time Equivalent (FTE) staff*	623.6

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 commercial and procurement activities 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:

Commercial and Procurement (CP): Commercial and Procurement works in partnership across the Council to ensure delivery of best value for the county's residents. It prioritises delivery of financial benefits and ROI; advocates social value; strives for efficiency in commercial and procurement processes and drives up supplier performance to reduce commercial risks.

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 and operational financial, internal audit and counter fraud services to the Council and the Kent Pension Fund. These functions are Finance Operations, Internal Audit and Counter Fraud, Financial Policy, Planning & Strategy and Pensions & Treasury. The services include financial advice and support for all budget holders and members in planning, managing, and reporting on the Council's financial resources, support to the Kent Pension Fund, the provision of Treasury Management services and the provision of an agile, risk based internal audit and counter fraud service.

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

**FTE is as per December 2023 data*



Amanda Beer

Chief Executive

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Chief Executive's Department

Chief Executive: Amanda Beer

Strategic Management & Departmental Budgets

Chief Executive: Amanda Beer

106	-459.6	Strategic Management & Departmental Budgets	562.2	1,404.0	1,966.2	-625.8	-2,050.0	-709.6	Historic Corporate services costs and grant contributions to central Corporate Services' overheads. Provides support to Corporate Management Team and other Strategic meetings
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Finance

Acting Corporate Director: John Betts

107	9,552.6	Finance	14,294.1	2,118.6	16,412.7	-5,642.3	-904.8	9,865.6	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
108	3,171.3	Grants to Kent District Councils to maximise Council Tax collection	0.0	4,103.1	4,103.1	-357.1	0.0	3,746.0	Grants to Kent District Councils to support local council tax collection, including compensation for second homes discount and counter fraud initiatives
109	12,723.9	Total - Finance	14,294.1	6,221.7	20,515.8	-5,999.4	-904.8	13,611.6	

Governance, Law & Democracy

Director: Ben Watts

110	7,303.9	Governance & Law	4,399.8	3,772.3	8,172.1	-758.6	-35.0	7,378.5	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
111	291.6	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
112	7,595.5	Total - Governance, Law & Democracy	4,399.8	4,063.9	8,463.7	-758.6	-35.0	7,670.1	

Commercial and Procurement

Director: Clare Maynard

113	2,968.6	Commercial and Procurement	3,462.4	-147.6	3,314.8	-328.5	0.0	2,986.3	Delivery of best value and efficiency in all commercial and procurement processes; improving supplier performance to reduce commercial risks
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Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Strategy, Policy, Relationships & Corporate Assurance

Director: David Whittle

114	327.7	Childrens and Adults Safeguarding Services	538.5	291.8	830.3	-558.0	0.0	272.3	Frontline support to children's and adult safeguarding services, including Serious Case Reviews, Kent & Medway Safeguarding Vulnerable Adults Board, Child Protection Conferencing and the Kent Children Safeguarding Board (KCSB)
115	401.3	Resettlement Schemes, Domestic Abuse and Civil Society Strategy	1,134.0	1,963.3	3,097.3	0.0	-2,696.0	401.3	Administration of the council's local welfare assistance grant schemes, including Civil Society Strategy, Homes for Ukraine, the Afghan Resettlement Scheme and Domestic Abuse Duty
116	4,567.5	Strategy, Policy, Relationships & Corporate Assurance	4,708.7	386.6	5,095.3	-253.6	-274.2	4,567.5	Supports the political and managerial leadership of KCC through corporate strategy, policy development, corporate risk management and the Kent analytics service
117	5,296.5	Total - Strategy, Policy, Relationships & Corporate Assurance	6,381.2	2,641.7	9,022.9	-811.6	-2,970.2	5,241.1	

118	28,124.9	Total - Chief Executive's Department Controllable Budget	29,099.7	14,183.7	43,283.4	-8,523.9	-5,960.0	28,799.5	
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Corporately Held Budgets

Acting Corporate Director: John Betts

119	0.0	Corporately Held Budgets (to be allocated)	765.0	0.0	765.0	0.0	0.0	765.0	Corporately held budgets to be allocated once spend has been incurred
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120	28,124.9	Total - Chief Executive's Department including Corporately Held Budgets	29,864.7	14,183.7	44,048.4	-8,523.9	-5,960.0	29,564.5	
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Deputy Chief Executive's Dept. (DCED)

Controllable Revenue Budget for 2024-25	£81.4m
Capital Budget for next 10 years	£104.0m
Full Time Equivalent (FTE) staff*	369.3

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 and schools estate.

Corporate Landlord (CL): As part of Infrastructure Division the service is responsible for day-to-day management of the Council's complex estate of operational front-line buildings; the office estate and non- operational buildings.

Human Resources & Organisational Development (HROD): The Division is responsible for employment strategy, policy and practice and provides advice and guidance to support and enhance business performance. It also seeks to enhance the capability of the existing and future workforce through its Organisation Development function.

Marketing & Resident Experience (MRX): The Division is responsible for ensuring that the Authority's reputation is protected, enhanced, and promoted and that customer experience is championed, enhanced, and protected across all major

customer contact channels. It contains marketing and communications, media relations, public consultation, customer feedback, brand management 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 management and client relationships.

The Division includes the Strategic Reset Programme which brings together critical priority change programmes, including those with significant financial benefits, risk, complexity, and dependencies across the Council.

**FTE is as per December 2023 data*



Amanda Beer

Chief Executive

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Deputy Chief Executive's Department
Chief Executive: Amanda Beer

Strategic Management & Departmental Budgets (DCED)
Chief Executive: Amanda Beer

121	2,160.6	Business & Client Relationships	277.2	2,194.2	2,471.4	0.0	0.0	2,471.4	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
122	373.0	Health & Safety	373.4	29.7	403.1	-30.1	0.0	373.0	Provides expert and proportionate advice to staff in all aspects of health and safety management, including risk management and service resilience
123	979.7	Strategic Management & Departmental Support	1,203.8	202.3	1,406.1	0.0	0.0	1,406.1	Departmental management and support costs, including Heads of Service
124	1,568.1	Strategic Reset Programme	1,568.1	0.0	1,568.1	0.0	0.0	1,568.1	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
125	5,081.4	Total - Strategic Management & Departmental Budgets	3,422.5	2,426.2	5,848.7	-30.1	0.0	5,818.6	

Corporate Landlord
Director: Rebecca Spore

126	32,572.6	Corporate Landlord	0.0	38,529.4	38,529.4	-9,627.7	-187.0	28,714.7	Day to day costs relating to the running of the Council's complex estate of operational front line buildings; the office estate and holding costs of non-operational buildings
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Human Resources & Organisational Development
Director: Paul Royel

127	5,227.6	Human Resources & Organisational Development	3,593.2	2,016.0	5,609.2	-320.0	-1.0	5,288.2	Responsible for employment practice and policy and provides advice and guidance to support and enhance business performance
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Infrastructure
Director: Rebecca Spore

128	193.2	Emergency Planning	249.9	29.0	278.9	-85.7	0.0	193.2	The Emergency Planning Service has legal duties under the 'Civil Contingencies Act 2004' which include 24/7 emergency management and response capability to respond to any alerts of potential or actual emergencies
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Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
129	256.7	Kent Resilience	340.6	37.6	378.2	-121.5	0.0	256.7	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
130	8,181.8	Property related services	9,102.6	998.9	10,101.5	-1,919.7	0.0	8,181.8	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
131	8,631.7	Total - Infrastructure	9,693.1	1,065.5	10,758.6	-2,126.9	0.0	8,631.7	

Marketing & Resident Experience

Chief Executive: Amanda Beer

132	1,949.9	Marketing & Digital Services	1,831.9	491.7	2,323.6	-373.7	0.0	1,949.9	Marketing & Digital Services provides communications, marketing, media relations and public consultation across the council. This includes managing and developing all of KCC's brands, working with Members and colleagues to prioritise, plan and advise on content production, creative assets and communications across all related activities
133	4,812.0	Resident Experience - Contact Centre; Gateways; Customer care & Complaints	1,518.6	3,638.2	5,156.8	-151.9	-89.0	4,915.9	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
134	6,761.9	Total - Marketing & Resident Experience	3,350.5	4,129.9	7,480.4	-525.6	-89.0	6,865.8	

Technology

Director: Lisa Gannon

135	24,948.8	Technology	3,545.1	25,807.5	29,352.6	-3,149.3	-149.0	26,054.3	
136	83,224.0	Total - Deputy Chief Executive's Department Controllable Budget	23,604.4	73,974.5	97,578.9	-15,779.6	-426.0	81,373.3	

Corporately Held Budgets

Acting Corporate Director: John Betts

137	-50.0	Corporately Held Budgets (to be allocated)	345.5	-600.0	-254.5	0.0	0.0	-254.5	Corporately held budgets to be allocated once spend has been incurred
138	83,174.0	Total - Deputy Chief Executive's Department including Corporately Held Budgets	23,949.9	73,374.5	97,324.4	-15,779.6	-426.0	81,118.8	

Row Ref	2023-24 Revised Base Budget (Net Cost) £000s	Key Service	2024-25 Staffing £000s	2024-25 Non Staffing £000s	2024-25 Gross Expenditure £000s	2024-25 Income £000s	2024-25 Grants £000s	2024-25 Net Cost £000s	Key Service Description
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Non Attributable Costs

Acting Corporate Director: John Betts

139	116,062.2	Non Attributable Costs	1,441.7	129,161.6	130,603.3	-33,747.7	-9.0	96,846.6	Includes net debt costs (including investment income), transfers to and from reserves, and others including the Insurance Fund, audit fees and Apprenticeship Levy
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Corporately Held Budgets

Acting Corporate Director: John Betts

140	201.8	Corporately Held Budgets (to be allocated)	1.2	0.0	1.2	0.0	0.0	1.2	Corporately held budgets to be allocated once spend has been incurred
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141	116,264.0	Total - Non Attributable Costs including Corporately Held Budgets	1,442.9	129,161.6	130,604.5	-33,747.7	-9.0	96,847.8	
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142	1,315,610.6	Total Budget Requirement (excluding Schools' Delegated Budgets)	391,566.7	1,862,401.8	2,253,968.5	-368,500.9	-461,872.6	1,423,595.0	
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143	1,315,610.6	Total Budget Requirement (including Schools' Delegated Budgets)	952,677.9	2,042,699.1	2,995,377.0	-405,625.4	-1,166,156.6	1,423,595.0	
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144	-1,315,610.6	Funding	0.0	0.0	0.0	-1,001,022.2	-422,572.8	-1,423,595.0	
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145	0.0	Total Budget	952,677.9	2,042,699.1	2,995,377.0	-1,406,647.6	-1,588,729.4	0.0	
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The 2023-24 Revised Budget column includes changes to budgets as a result of structural changes