

APPENDIX G - DIRECTORATE & FUNDING (PROPOSED BUDGET)

Revenue Spending

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Directorate	Directorate Abbreviation		2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s
1	586,658.2	Adult Social Care & Health	ASCH		108,665.4	828,063.9	936,729.3	-196,222.1	-97,285.6	643,221.6
2	429,934.0	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE		163,370.7	834,667.9	998,038.6	-68,722.2	-480,079.2	449,237.2
3	0.0	Schools' Delegated Budgets	CYPE		608,141.9	177,524.5	785,666.4	-42,552.9	-743,113.5	0.0
4	201,322.5	Growth, Environment & Transport	GET		66,928.8	213,079.8	280,008.6	-65,944.3	-12,511.6	201,552.7
5	28,879.6	Chief Executive's Department	CED		30,421.5	10,034.8	40,456.3	-9,330.9	-5,731.6	25,393.8
6	82,344.7	Deputy Chief Executive's Department	DCED		25,951.2	69,827.4	95,778.6	-13,964.2	-426.0	81,388.4
7	102,759.4	Non Attributable Costs	NAC		1,558.2	138,355.2	139,913.4	-29,819.4	-9.0	110,085.0
8	-2,391.6	Corporately Held Budgets (to be allocated)	CHB		20,045.1	19,502.4	39,547.5	0.0	-19,502.4	20,045.1
9	1,429,506.8	Budget Requirement			1,025,082.8	2,291,055.9	3,316,138.7	-426,556.0	-1,358,658.9	1,530,923.8
10	1,429,506.8	Budget Requirement (excluding Schools' Delegated Budgets)			416,940.9	2,113,531.4	2,530,472.3	-384,003.1	-615,545.4	1,530,923.8

Funded By

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Funding Category	Source		2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s
11	-938,182.8	Council Tax income including Collection Fund	Local Taxation					-997,497.6		-997,497.6
12	-68,423.5	Local Share of Business Rates & Business Rate Collection Fund	Local Taxation					-67,238.1		-67,238.1
13	-11,806.0	Revenue Support Grant (RSG)	Grants						-15,680.3	-15,680.3
14	-147,382.5	Business Rate Top-Up Grant	Grants						-149,107.7	-149,107.7
15	-51,080.2	Business Rate Compensation Grant	Grants						-52,795.4	-52,795.4
16	-117,046.1	Social Care Grant	Grants						-137,143.6	-137,143.6
17	-26,969.4	Adult Social Care Market Sustainability and Improvement Fund	Grants						-26,969.4	-26,969.4
18	-1,311.9	Services Grant	Grants						0.0	0.0
19	-50,014.7	Local Authority Better Care Grant	Grants						-61,701.3	-61,701.3
20	-11,686.6	Adult Social Care Discharge Fund	Grants						0.0	0.0
21	0.0	Domestic Abuse Safe Accommodation Grant	Grants						-4,031.2	-4,031.2
22	0.0	Children's Social Care Prevention Grant	Grants						-6,759.8	-6,759.8
23	0.0	Employer National Insurance Contributions Grant	Grants						-10,072.7	-10,072.7
24	-2,058.5	New Homes Bonus	Grants						-1,926.7	-1,926.7
25	-3,544.6	Other Unringfenced Grants	Grants						0.0	0.0
26	-1,429,506.8	Total Funding			0.0	0.0	0.0	-1,064,735.7	-466,188.1	-1,530,923.8
27	0.0	Total Budget			1,025,082.8	2,291,055.9	3,316,138.7	-1,491,291.7	-1,824,847.0	0.0

The presentation of this Key Service appendix does not yet reflect the changes agreed at Cabinet on 30 January (transfer of the 18-25 service from CYPE to ASCH) and the changes to the senior structure in Adult Social Care & Health directorate which were reported to Personnel Committee last month. We are planning to reflect these changes in the blue combed published version which will be available in March 2025.

Adult Social Care & Health (ASCH)

Revenue Budget for 2025-26	£643.2m
Capital Budget for next 10 years	£3.1m
Full Time Equivalent (FTE) staff*	2,370.3

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 assist with this 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 four divisions:

The **Operations Division (ASCHO)** includes the social care staff providing the assessment of community care needs and safeguarding work required to support older people, working age adults with both physical and learning disabilities and with those with mental health issues. The ‘Making a Difference Everyday Programme’ has, as indicated above, enabled ASCHO to

reflect, refocus and reset and this has culminated in a move to a truly locality way of working. 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.

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 division covers areas such as project management, systems and performance, provider payments, direct payments and arranging support. 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 division also covers areas such as innovation, stakeholder engagement and co-production.

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 2024 data*



Richard Smith
Corporate Director Adult Social Care & Health

APPENDIX G - KEY SERVICE STATEMENT (PROPOSED BUDGET)

Adult Social Care & Health
Corporate Director: Richard Smith

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

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
1	3,800.7	Innovation and Partnership	1,498.2	3,675.4	5,173.6	-1,373.9	0.0	3,799.7	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	5,414.9	Strategic Management & Directorate Support (ASCH)	1,024.7	4,619.2	5,643.9	-229.0	0.0	5,414.9	Central Directorate costs including the costs of the Corporate Director, Directors, and associated Officers
3	1,540.3	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
4	10,755.9	Total - Strategic Management & Directorate Support (ASCH)	4,063.2	8,294.6	12,357.8	-1,602.9	0.0	10,754.9	

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

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
5	547.5	Adaptive & Assistive Technology	0.0	9,228.1	9,228.1	-8,078.9	0.0	1,149.2	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
6	41,461.2	Adult Case Management & Assessment Services	44,088.2	1,869.5	45,957.7	-2,841.1	-308.7	42,807.9	Social care staffing providing assessment of needs and ongoing support for vulnerable adults and older people
7	2,444.6	Adult In House Carer Services	2,582.9	104.9	2,687.8	-10.6	0.0	2,677.2	In-House residential respite services to support carers
8	6,037.5	Adult In House Community Services	5,609.2	497.7	6,106.9	-47.8	0.0	6,059.1	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
9	6,508.4	Adult In House Enablement Services	14,458.5	6,419.4	20,877.9	-8,766.6	-5,584.9	6,526.4	In-House Community-Based Enablement Services to maximise individuals' independence and support people to return to living more independently in their community
10	132,218.9	Adult Learning Disability - Community Based Services & Support for Carers	0.0	149,393.7	149,393.7	-12,244.0	0.0	137,149.7	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
11	78,671.2	Adult Learning Disability - Residential Care Services & Support for Carers	0.0	85,931.6	85,931.6	-6,211.4	0.0	79,720.2	Commissioned Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 26+)
12	25,659.7	Adult Mental Health - Community Based Services	0.0	40,324.5	40,324.5	-2,639.0	0.0	37,685.5	Commissioned Community-Based Services for Mental Health Service Users (aged 18+) including homecare, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
13	22,146.7	Adult Mental Health - Residential Care Services	0.0	24,482.6	24,482.6	-1,062.5	0.0	23,420.1	Commissioned Residential Care Services for Mental Health Service Users (aged 18+)
14	37,420.9	Adult Physical Disability - Community Based Services	0.0	43,600.4	43,600.4	-4,927.9	-104.6	38,567.9	Commissioned Community-Based Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25) including domiciliary care, direct payments, day services, supported living and the introduction of micro-providers to support the development of resilient communities
15	27,117.8	Adult Physical Disability - Residential Care Services	0.0	35,603.6	35,603.6	-3,269.1	0.0	32,334.5	Residential Care Services for Physical Disability Service Users (aged 26+ and those with an acquired long-term condition aged 18-25)

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
16	6,771.8	ASCH Operations - Divisional Management & Support	6,800.7	230.9	7,031.6	-239.3	-29.8	6,762.5	Divisional management costs enabling the business to achieve its strategic aims
17	1,037.3	Independent Living Support	1,149.7	150.5	1,300.2	-231.8	0.0	1,068.4	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
18	37,277.5	Older People - Community Based Services	0.0	63,304.9	63,304.9	-28,007.6	-216.5	35,080.8	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
19	15,795.0	Older People - In House Provision	11,389.9	13,858.3	25,248.2	-2,281.2	-5,407.9	17,559.1	In-House provision for Older People, including in-house residential and day care centres, and integrated care centres
20	108,367.5	Older People - Residential Care Services	0.0	228,967.0	228,967.0	-95,429.6	-114.0	133,423.4	Commissioned Residential and Nursing Care Services for Older People (aged 65+)
21	1,724.7	Older People & Physical Disability Carer Support - Commissioned	0.0	4,351.5	4,351.5	-2,059.3	-11.0	2,281.2	Commissioned services to support carers
22	1,685.5	Statutory and Policy Support	911.6	987.0	1,898.6	-20.3	0.0	1,878.3	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
23	705.4	Strategic Safeguarding	937.2	12.3	949.5	0.0	-247.0	702.5	Strategic resource management to ensure a coherent policy and direction for the protection of vulnerable adults
24	553,599.1	Total - Adult Social Care & Health Operations (ASCHO)	87,927.9	709,318.4	797,246.3	-178,368.0	-12,024.4	606,853.9	

Strategic Commissioning (Integrated and Adults)
Director: Richard Ellis

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
25	7,549.6	Community Based Preventative Services	0.0	15,957.4	15,957.4	-6,142.5	-751.1	9,063.8	Social Support Services provided by the voluntary sector to prevent social isolation and provide information and early intervention / preventative services to enable Service Users to remain independent. 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
26	7,414.8	Transformation Delivery and support	7,221.7	406.2	7,627.9	0.0	0.0	7,627.9	Covers areas such systems and performance, direct payments and purchasing, and project management and support activity.
27	1,476.7	Housing Related Support	0.0	4,789.4	4,789.4	-776.9	-181.7	3,830.8	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
28	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)
29	3,032.3	Social Support for Carers	0.0	4,968.0	4,968.0	-2,571.7	0.0	2,396.3	Services supporting carers provided by the voluntary sector
30	2,393.2	Strategic Commissioning (Integrated and Adults)	2,756.2	21.9	2,778.1	-40.0	-44.1	2,694.0	Responsible for developing and delivering a commissioning strategy and procurement priorities for older people, vulnerable adults and Public Health
31	21,866.6	Total - Strategic Commissioning (Integrated and Adults)	10,247.0	28,680.9	38,927.9	-12,338.2	-976.9	25,612.8	

Public Health Director: Dr Anjan Ghosh									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
32	436.6	Public Health - Advice and Other Staffing	6,184.7	4,420.6	10,605.3	-614.6	-9,990.7	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
33	0.0	Public Health - Children's Programme	0.0	33,907.0	33,907.0	0.0	-33,907.0	0.0	Includes provision for 0-19 year olds and their families including: Health Visiting, School Public Health, Oral Health, services delivered through Children's Centres and Adolescent services
34	0.0	Public Health - Healthy Lifestyles	0.0	8,489.8	8,489.8	0.0	-8,489.8	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
35	0.0	Public Health - Mental Health, Substance Misuse & Community Safety	242.6	18,772.5	19,015.1	-1,150.3	-17,864.8	0.0	Includes the provision of drug and alcohol services, domestic abuse services and Mental Health early intervention
36	0.0	Public Health - Sexual Health	0.0	16,180.1	16,180.1	-2,148.1	-14,032.0	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
37	436.6	Total - Public Health (PH)	6,427.3	81,770.0	88,197.3	-3,913.0	-84,284.3	0.0	
38	586,658.2	Total - Adult Social Care & Health Budget	108,665.4	828,063.9	936,729.3	-196,222.1	-97,285.6	643,221.6	

Children, Young People & Education (CYPE)

Controllable Revenue Budget for 2025-26	£449.2m
Capital Budget for next 10 years	£403.4m
Full Time Equivalent (FTE) staff*	3,240.3

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 but targeted 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 including responding to the Central Government’s final Children’s Wellbeing and Schools Bill.

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 adulthood, 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 2024 data*



Sarah Hammond
Corporate Director Children, Young People & Education

Children, Young People & Education

Corporate Director: Sarah Hammond

Strategic Management & Directorate Budgets (CYPE)

Corporate Director: Sarah Hammond

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
39	4,372.4	Strategic Management & Directorate Budgets (CYPE)	5,072.4	5,983.7	11,056.1	-3,015.7	-3,684.3	4,356.1	Central Directorate costs including the Strategic Director and Directorate pension costs

Education & Special Educational Needs

Director: Christine McInnes

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
40	-96.7	Community Learning & Skills (CLS)	9,648.1	3,205.1	12,853.2	-3,040.0	-9,927.3	-114.1	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
41	0.0	Early Years Education	0.0	203,233.3	203,233.3	0.0	-203,233.3	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 and eligible 2 year olds. This budget also provides entitlement to children of working parents from 9 months to 4 years for up to 30 hours per week.
42	1,504.6	Education Management & Division Support	1,350.4	896.9	2,247.3	-103.9	-700.8	1,442.6	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
43	3,931.7	Education Services provided by The Education People	0.0	9,080.1	9,080.1	-1,731.5	-4,910.9	2,437.7	A range of statutory education services provided by The Education People, including School Improvement, Education, Skills & Employability, Schools Financial Services, and Outdoor Education
44	572.7	Fair Access & Planning Services	4,126.8	670.7	4,797.5	-1,325.0	-2,902.2	570.3	Planning the provision of school places and managing the schools admissions and eligibility for school transport services

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
45	96,286.5	Home to School & College Transport	202.0	103,136.4	103,338.4	-5,620.0	0.0	97,718.4	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
46	5,605.6	Other School Services	453.5	43,722.6	44,176.1	-20,612.2	-16,918.3	6,645.6	Provision of a wide range of support services to schools
47	0.0	Pupil Referral Units & Inclusion	2,044.3	8,106.7	10,151.0	-367.0	-9,784.0	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
48	17,489.3	Special Educational Needs & Psychology Services	21,807.9	137,628.8	159,436.7	-7,583.1	-134,146.0	17,707.6	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care Plans (EHCPs)
49	125,293.7	Total - Education & Special Educational Needs	39,633.0	509,680.6	549,313.6	-40,382.7	-382,522.8	126,408.1	

Integrated Children's Services (Operations and County Wide)
Directors: Ingrid Crisan & Kevin Kasaven

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
50	17,433.4	Adoption & Special Guardianship Arrangements & Service	3,641.6	15,871.4	19,513.0	-1,387.7	-200.0	17,925.3	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
51	46,380.2	Adult Learning & Physical Disability Pathway - Community Based Services	0.0	49,995.0	49,995.0	-2,122.2	0.0	47,872.8	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
52	8,257.5	Adult Learning & Physical Disability pathway - Residential Care Services & Support for Carers	0.0	7,948.6	7,948.6	-435.3	0.0	7,513.3	Residential Care Services (and Short Breaks) for Learning Disability Service Users and Physical Disability Service Users (aged 18+) and services to support carers
53	400.0	Asylum	0.0	73,308.5	73,308.5	-219.0	-73,089.5	0.0	Supporting unaccompanied asylum seekers under the age of 18 and those aged 18 or over (who were previously in care when aged under 18) as Care Leavers
54	5,510.2	Care Leavers Service	5,785.0	4,202.2	9,987.2	-2,632.6	-1,697.8	5,656.8	Enables and assists care leavers (18+) to develop their skills and enhance their life opportunities as they progress into adulthood
55	3,772.9	Children in Need - Care & Support	0.0	3,033.1	3,033.1	-45.2	-150.0	2,837.9	Service for Children in Need (aged 0-17) including day care, direct payments, payments to voluntary organisations, and short breaks for carers
56	8,642.5	Children in Need (Disability) - Care & Support	0.0	10,343.9	10,343.9	-2.8	0.0	10,341.1	Service for Children in Need (aged 0-17) with a Disability including day care, direct payments, payments to voluntary organisations, and short breaks for carers
57	1,771.4	Childrens Disability 0-18 Commissioning	0.0	1,940.9	1,940.9	-524.0	0.0	1,416.9	Commissioned Community Based Services (aged 0-17) including short breaks, direct payments and group day care services
58	52,389.1	Children's Social Work Services - Assessment & Safeguarding Service	57,395.3	2,012.8	59,408.1	-5,705.1	-1,065.4	52,637.6	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

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
59	9,856.5	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	9,332.5	548.1	9,880.6	0.0	0.0	9,880.6	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability, Complex Physical Disabilities and Sensory Impairment
60	2,334.1	Early Help & Preventative Services	9,724.6	5,705.6	15,430.2	-520.0	-5,826.5	9,083.7	Early intervention and prevention services for families, children and young people
61	8,597.1	Family Hubs	9,861.8	4,460.4	14,322.2	-3,512.2	-3,832.9	6,977.1	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
62	6,757.2	Integrated Services (Children's) Management & Directorate Support	7,928.3	1,282.1	9,210.4	-1,071.9	-1,419.0	6,719.5	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
63	101,738.8	Looked After Children - Care & Support	9,659.1	108,092.3	117,751.4	-2,541.5	-6,591.0	108,618.9	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
64	22,516.9	Looked After Children (with Disability) - Care & Support	0.0	29,457.4	29,457.4	-2,329.8	0.0	27,127.6	Commissioned services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
65	3,910.1	Looked After Children (with Disability) - In House Provision	5,337.1	801.3	6,138.4	-2,274.5	0.0	3,863.9	In-House Residential Respite and Enablement Services to support Looked After Children and families
66	300,267.9	Total - Integrated Children's Services (Operations and County Wide)	118,665.3	319,003.6	437,668.9	-25,323.8	-93,872.1	318,473.0	
67	429,934.0	Total - Children, Young People & Education Budget (excluding Schools' Delegated Budgets)	163,370.7	834,667.9	998,038.6	-68,722.2	-480,079.2	449,237.2	

Schools' Delegated Budgets Corporate Director: Sarah Hammond									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
68	0.0	Schools' Delegated Budgets	608,141.9	177,524.5	785,666.4	-42,552.9	-743,113.5	0.0	Holds the Dedicated Schools Grant (DSG) for Kent schools
69	429,934.0	Total - Children, Young People & Education Budget (including Schools' Delegated Budgets)	771,512.6	1,012,192.4	1,783,705.0	-111,275.1	-1,223,192.7	449,237.2	

Growth, Environment & Transport (GET)

Controllable Revenue Budget for 2025-26	£201.6m
Capital Budget for next 10 years	£912.1m
Full Time Equivalent (FTE) staff*	1,460.2

Growth, Environment & Transport (GET) is made up of three Divisions: Growth and Communities (GC), Environment and Circular Economy (ECE), Highways and Transportation (HT), and as well as Strategic Management & Directorate Budgets.

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.

Growth and Communities (GC) - responsible for the development of a range of growth and community related strategies including: Kent & Medway Economic Framework; Infrastructure Mapping Platform; Developer Contributions Guide; Libraries, Registration & Archive Strategy; Cultural Strategy; Health & Economy Strategy; Kent Minerals and Waste Local Plan; 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 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, 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), as well as administering a number of recyclable loan funds such as No Use Empty (NUE), i3 and Kent & Medway Business Fund (K&MBF). The division is underpinned by an Innovation & Business Intelligence team.

Environment and Circular Economy (ECE) - responsible for the development of a range of strategies including the KCC Environment Strategy, Kent and Medway Energy and Low Emissions Strategy, KCC Net Zero Plan, KCC 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 and the Bus Services Improvement Plan (BSIP).

The division delivers services involved with the management and maintenance of the highway (and related) assets including all bridges, structures and tunnels, soft landscaping including highway trees, co-ordination of utility company works and all works that take place on the highway in Kent. Including also critical winter maintenance service to keep Kent moving and emergency incident and out of hours response particularly in severe weather and storm events. The division also delivers specific public transport services including the English National Concessionary Travel Scheme (ENCTS) concessionary fare scheme, subsidised bus schemes and the Kent Travel Saver (KTS), as well as managing the provision of SEN and mainstream 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 2024 data*



Simon Jones
Corporate Director Growth, Environment & Transport

Growth, Environment & Transport

Corporate Director: Simon Jones

Strategic Management & Directorate Budgets (GET)

Corporate Director: Simon Jones

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
70	1,409.9	Strategic Management & Directorate Budgets (GET)	683.0	776.9	1,459.9	-52.8	0.0	1,407.1	Centrally held Directorate costs, as well as the Corporate Director, Portfolio Management Office, and Directorate legacy pension and early retirement costs

Environment & Circular Economy

Director: Matt Smyth

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
71	3,174.0	Environment	6,010.5	5,772.7	11,783.2	-6,126.2	-2,596.7	3,060.3	Covers Net Zero, adapting to a changing climate, renewable energy development, improving the natural environment and nature recovery, biodiversity net gain, flood and water management, heritage conservation, the management of country parks, countryside management partnerships, partnering with the Kent Weald National Landscape team and hosting the Kent Downs National Landscape team
72	2,186.3	Environment and Circular Economy Divisional management costs	2,136.5	299.8	2,436.3	-206.0	0.0	2,230.3	Commissioning and contract management, resident engagement, business services and business support for the Environment & Circular Economy functions
73	52,593.8	Residual Waste	256.7	56,622.1	56,878.8	-8,111.2	0.0	48,767.6	Statutory waste services for Kent residents including treatment and disposal of residual household waste, including management of closed landfill sites
74	38,798.4	Waste Facilities & Recycling Centres	0.0	47,801.9	47,801.9	-9,849.4	0.0	37,952.5	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
75	96,752.5	Total - Environment & Circular Economy	8,403.7	110,496.5	118,900.2	-24,292.8	-2,596.7	92,010.7	

Growth & Communities
Director: Stephanie Holt-Castle

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
76	2,278.2	Community (Assets & Services)	2,393.8	2,102.9	4,496.7	-2,113.8	-40.0	2,342.9	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
77	1,606.8	Growth - Economy	1,160.5	814.4	1,974.9	-494.1	0.0	1,480.8	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
78	3,789.0	Growth - Place	3,145.2	1,715.8	4,861.0	-1,153.3	0.0	3,707.7	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
79	459.4	Growth and Communities Divisional management costs	450.2	7.7	457.9	0.0	0.0	457.9	Divisional management and support costs
80	11,061.9	Libraries, Registration & Archives	13,496.7	4,031.9	17,528.6	-6,916.0	0.0	10,612.6	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
81	11,910.6	Community Protection	10,197.3	5,361.9	15,559.2	-3,524.4	-39.7	11,995.1	Community Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), and Community Safety
82	31,105.9	Total - Growth & Communities	30,843.7	14,034.6	44,878.3	-14,201.6	-79.7	30,597.0	

Highways & Transportation
Director: Haroona Chughtai

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
83	12,973.5	English National Concessionary Travel Scheme (ENCTS)	0.0	16,675.5	16,675.5	-47.0	0.0	16,628.5	A statutory concessionary travel scheme, providing free bus travel for older people, disabled people and disabled user companions
84	38,222.6	Highway Assets Management	14,102.8	33,850.5	47,953.3	-8,223.9	0.0	39,729.4	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. Highway legislation legal enforcement for contraventions including serving notices and prosecutions
85	4,043.0	Highways & Transportation divisional management costs	3,266.2	1,098.6	4,364.8	-238.6	0.0	4,126.2	Management, planning, procurement and monitoring of transport services, contract management, business services and business support for Highways & Transportation
86	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
87	4,675.5	Kent Travel Saver (KTS)	0.0	15,015.5	15,015.5	-10,340.0	0.0	4,675.5	Provides discounted travel on the Kent bus network for young people aged 11-16
88	5,761.1	Supported Bus Services	89.0	17,938.3	18,027.3	-2,209.5	-9,635.7	6,182.1	Financial support for otherwise uneconomic bus routes, as well as community transport schemes
89	6,378.5	Transportation	9,540.4	2,313.4	11,853.8	-5,458.1	-199.5	6,196.2	Reducing casualties and traffic congestion on Kent's roads by enabling the delivery of a £300m+ capital programme of engineering schemes by managing traffic and through road safety improvements, education and campaigns. Assisting developers in identifying and delivering solutions to protect our network from the negative impacts of development traffic
90	72,054.2	Total - Highways & Transportation	26,998.4	87,771.8	114,770.2	-27,397.1	-9,835.2	77,537.9	
91	201,322.5	Total - Growth, Environment & Transport Budget	66,928.8	213,079.8	280,008.6	-65,944.3	-12,511.6	201,552.7	

Chief Executive’s Dept. (CED)

Controllable Revenue Budget for 2025-26	£25.4m
Capital Budget for next 10 years	£2.3m
Full Time Equivalent (FTE) staff*	619.1

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 return on investment; 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 2024 data*



Amanda Beer
Chief Executive

Chief Executive's Department

Chief Executive: Amanda Beer

Strategic Management & Departmental Budgets

Chief Executive: Amanda Beer

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
92	-1,136.4	Strategic Management & Departmental Budgets	573.1	1,192.0	1,765.1	-1,059.5	-2,050.0	-1,344.4	Historic Corporate services costs and grant contributions to central Corporate Services' overheads. Provides support to Corporate Management Team and other Strategic meetings

Finance

Interim Corporate Director: John Betts

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
93	9,967.8	Finance	15,154.1	1,901.7	17,055.8	-6,413.1	-950.6	9,692.1	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
94	3,783.6	Subsidies to Kent District Councils to maximise Council Tax collection	0.0	697.4	697.4	-103.8	0.0	593.6	Subsidies to Kent District Councils to support local council tax collection, including counter fraud initiatives and enhanced debt
95	13,751.4	Total - Finance	15,154.1	2,599.1	17,753.2	-6,516.9	-950.6	10,285.7	

Governance, Law & Democracy

Director: Ben Watts

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
96	7,481.6	Governance & Law	4,506.2	3,821.0	8,327.2	-758.6	-35.0	7,533.6	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
97	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
98	7,773.2	Total - Governance, Law & Democracy	4,506.2	4,112.6	8,618.8	-758.6	-35.0	7,825.2	

Commercial and Procurement Head of Service: Clare Maynard									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
99	3,054.0	Commercial & Procurement	3,376.3	-62.6	3,313.7	-184.3	0.0	3,129.4	Delivery of best value and efficiency in all commercial and procurement processes; improving supplier performance to reduce commercial risks

Strategy, Policy, Relationships & Corporate Assurance Director: David Whittle									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
100	276.6	Childrens and Adults Safeguarding Services	568.8	265.8	834.6	-558.0	0.0	276.6	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)
101	402.7	Resettlement Schemes, Domestic Abuse and Civil Society Strategy	1,357.4	1,541.3	2,898.7	0.0	-2,696.0	202.7	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
102	4,758.1	Strategy, Policy, Relationships & Corporate Assurance	4,885.6	386.6	5,272.2	-253.6	0.0	5,018.6	Supports the political and managerial leadership of KCC through corporate strategy, policy development, corporate risk management and the Kent analytics service
103	5,437.4	Total - Strategy, Policy, Relationships & Corporate Assurance	6,811.8	2,193.7	9,005.5	-811.6	-2,696.0	5,497.9	
104	28,879.6	Total - Chief Executive's Department Budget	30,421.5	10,034.8	40,456.3	-9,330.9	-5,731.6	25,393.8	

Deputy Chief Executive’s Dept. (DCED)

Controllable Revenue Budget for 2025-26	£81.4m
Capital Budget for next 10 years	£98.1m
Full Time Equivalent (FTE) staff*	414.4

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

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

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

Infrastructure (INF): The Division is responsible for the provision of the Authority’s Property & Emergency Planning Services which support our frontline service delivery; it sets the Council’s asset strategy and delivers the Council’s disposal and capital programmes; strategic management of the Corporate Landlord estate 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 2024 data*



Amanda Beer

Chief Executive

Deputy Chief Executive's Department

Chief Executive: Amanda Beer

Strategic Management & Departmental Budgets (DCED)									
Chief Executive: Amanda Beer									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
105	2,480.6	Business & Client Relationships	267.5	2,368.1	2,635.6	0.0	0.0	2,635.6	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
106	382.2	Health & Safety	385.9	25.7	411.6	-30.1	0.0	381.5	Provides expert and proportionate advice to staff in all aspects of health and safety management, including risk management and service resilience
107	1,429.2	Strategic Management & Departmental Support	1,221.4	202.2	1,423.6	0.0	0.0	1,423.6	Departmental management and support costs, including Heads of Service
108	1,616.0	Strategic Reset Programme	1,531.7	0.0	1,531.7	0.0	0.0	1,531.7	The Strategic Reset Programme (SRP) is the whole council transformation programme, bringing together priority programmes from across KCC. The SRP Team work closely with services to ensure programmes are delivered successfully
109	5,908.0	Total - Strategic Management & Departmental Budgets	3,406.5	2,596.0	6,002.5	-30.1	0.0	5,972.4	

Corporate Landlord									
Director: Rebecca Spore									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
110	28,628.6	Corporate Landlord	0.0	35,209.2	35,209.2	-8,437.4	-187.0	26,584.8	Day to day costs relating to the running of the Council's complex estate of operational front line buildings; the office estate and holding costs of non-operational buildings

Human Resources & Organisational Development									
Director: Paul Royel									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
111	5,402.1	Human Resources & Organisational Development	3,693.0	2,011.9	5,704.9	-320.0	-1.0	5,383.9	Responsible for employment practice and policy and provides advice and guidance to support and enhance business performance

Infrastructure									
Director: Rebecca Spore									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
112	710.2	Kent Resilience	788.6	61.0	849.6	-139.7	0.0	709.9	The Resilience and Emergency Planning Team support KCC to meet its legal duties under the Civil Contingencies Act 2004, providing 24/7 emergency management and response capability through the coordination of KCC services in a multi-agency environment. The team also provide resources to support multi agency planning capability and capacity across Kent.
113	8,637.1	Property related services	11,042.9	-856.7	10,186.2	-1,788.8	0.0	8,397.4	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
114	9,347.3	Total - Infrastructure	11,831.5	-795.7	11,035.8	-1,928.5	0.0	9,107.3	

Marketing & Resident Experience Chief Executive: Amanda Beer									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
115	1,975.4	Marketing & Digital Services	1,853.4	491.7	2,345.1	-373.7	0.0	1,971.4	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
116	4,952.3	Resident Experience - Contact Centre; Gateways; Customer care & Complaints	1,578.7	3,524.2	5,102.9	-151.9	-89.0	4,862.0	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
117	6,927.7	Total - Marketing & Resident Experience	3,432.1	4,015.9	7,448.0	-525.6	-89.0	6,833.4	

Technology Director: Lisa Gannon									
Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
118	26,131.0	Technology	3,588.1	26,790.1	30,378.2	-2,722.6	-149.0	27,506.6	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
119	82,344.7	Total - Deputy Chief Executive's Department Budget	25,951.2	69,827.4	95,778.6	-13,964.2	-426.0	81,388.4	

Non Attributable Costs

Interim Corporate Director: John Betts

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
120	102,759.4	Non Attributable Costs	1,558.2	138,355.2	139,913.4	-29,819.4	-9.0	110,085.0	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 Corporate Director: John Betts

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	Key Service Description
121	-2,391.6	Corporately Held Budgets (to be allocated)	20,045.1	19,502.4	39,547.5	0.0	-19,502.4	20,045.1	Corporately Held Budgets pending decisions
122	100,367.8	Total - Non Attributable Costs including Corporately Held Budgets	21,603.3	157,857.6	179,460.9	-29,819.4	-19,511.4	130,130.1	

Row Ref	2024-25 Revised Base Budget (Net Cost) £000s	Key Service	2025-26 Staffing £000s	2025-26 Non Staffing £000s	2025-26 Gross Expenditure £000s	2025-26 Income £000s	2025-26 Grants £000s	2025-26 Net Cost £000s	
123	1,429,506.8	Total Budget Requirement (excluding Schools' Delegated Budgets)	416,940.9	2,113,531.4	2,530,472.3	-384,003.1	-615,545.4	1,530,923.8	
124	1,429,506.8	Total Budget Requirement (including Schools' Delegated Budgets)	1,025,082.8	2,291,055.9	3,316,138.7	-426,556.0	-1,358,658.9	1,530,923.8	
125	-1,429,506.8	Funding	0.0	0.0	0.0	-1,064,735.7	-466,188.1	-1,530,923.8	
126	0.0	Total Budget	1,025,082.8	2,291,055.9	3,316,138.7	-1,491,291.7	-1,824,847.0	0.0	

The 2024-25 Revised Budget column includes changes to budgets as a result of structural changes