

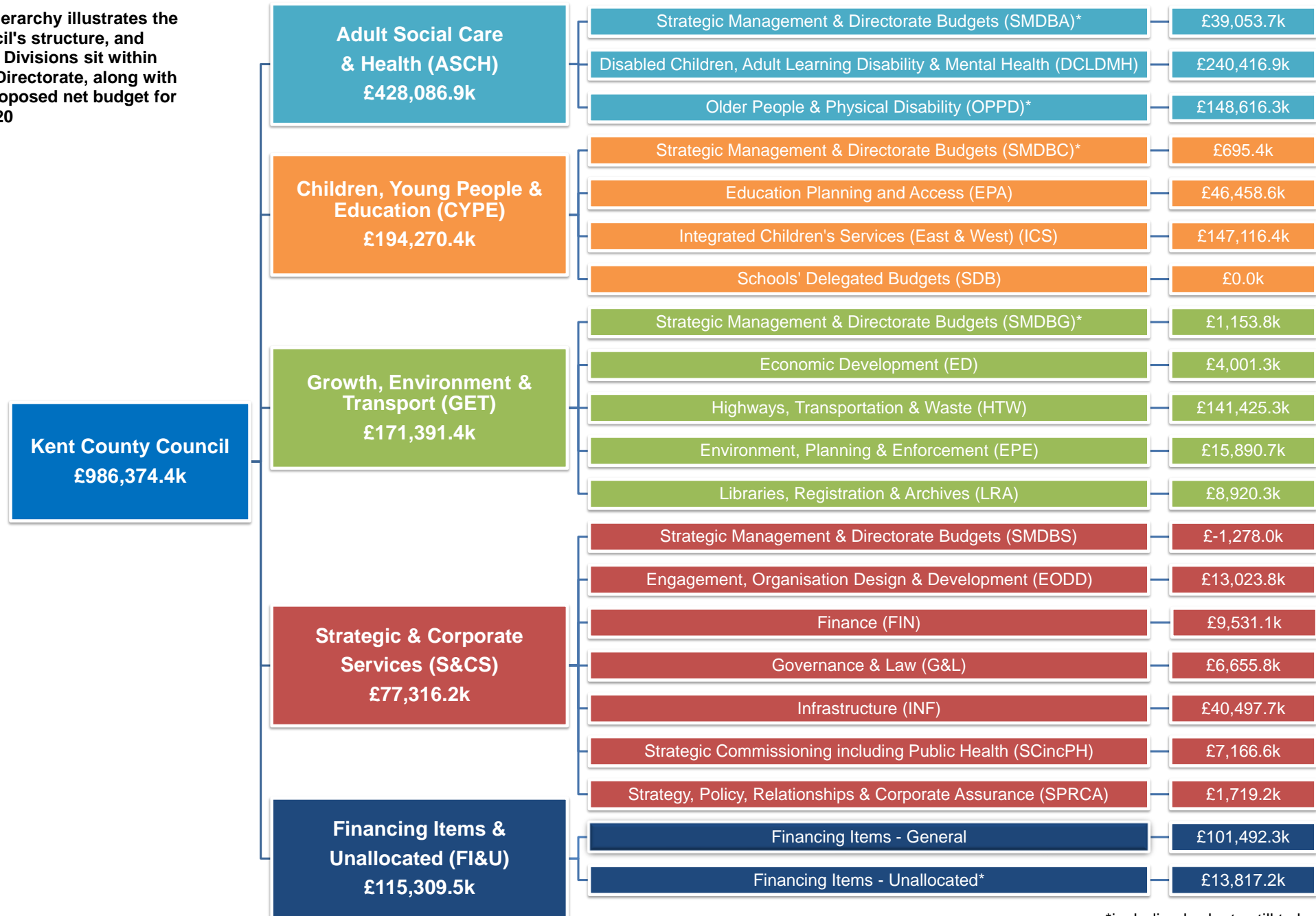
## SECTION 2 - REVENUE BUDGET - SUMMARY BY DIRECTORATE

### Revenue Spending:

Row ref	2018-19 Revised Base (Net Cost) £000s	Directorate		2019-20 Proposed Budget							Net Change from 2018-19 £000s
				Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s		
1	417,044.8	Adult Social Care & Health	ASCH	89,814.6	487,641.3	577,455.9	-128,379.2	-20,989.8	428,086.9	11,042.1	
2	186,463.7	Children, Young People & Education (excluding Schools' Delegated Budgets)	CYPE	106,974.8	353,842.8	460,817.6	-50,248.8	-216,298.4	194,270.4	7,806.7	
3	0.0	Children, Young People & Education (Schools' Delegated Budgets)	CYPE	434,323.7	194,778.2	629,101.9	-50,826.2	-578,275.7	0.0	0.0	
4	169,167.5	Growth, Environment & Transport	GET	48,733.5	171,233.2	219,966.7	-37,987.4	-10,587.9	171,391.4	2,223.9	
5	74,949.8	Strategic & Corporate Services	S&CS	35,312.9	140,399.6	175,712.5	-25,890.5	-72,505.8	77,316.2	2,366.4	
6	110,862.1	Financing Items & Unallocated	FI&U	4,414.5	127,784.1	132,198.6	-16,783.6	-105.5	115,309.5	4,447.4	
7	958,487.9	Budget Requirement		719,574.0	1,475,679.2	2,195,253.2	-310,115.7	-898,763.1	986,374.4	27,886.5	
8	958,487.9	Budget Requirement (excluding Schools' Delegated Budgets)		285,250.3	1,280,901.0	1,566,151.3	-259,289.5	-320,487.4	986,374.4	27,886.5	
Funded By:											
9	-676,073.7	Council Tax Yield including Collection Fund						-717,471.3	-717,471.3	-41,397.6	
10	-58,801.6	Local Share of Business Rates & Business Rate Collection Fund						-54,468.9	-54,468.9	4,332.7	
Unringfenced Grants:											
11	-37,640.1	Revenue Support Grant (RSG)						-9,487.1	-9,487.1	28,153.0	
12	-3,852.8	Social Care Support Grant						-10,530.9	-10,530.9	-6,678.1	
13	-133,568.9	Business Rate Top-Up						-136,209.7	-136,209.7	-2,640.8	
14	-6,163.4	Business Rate Compensation Grant						-7,665.5	-7,665.5	-1,502.1	
15	-35,018.9	Improved Better Care Fund (iBCF) including Additional Adult Social Care Allocation in 2017 Spring Budget						-42,379.7	-42,379.7	-7,360.8	
16	-5,782.4	New Homes Bonus (NHB) & NHB Adjustment Grants						-6,388.1	-6,388.1	-605.7	
17	-1,586.1	Other Unringfenced Grants						-1,773.2	-1,773.2	-187.1	
18	0.0	Total		719,574.0	1,475,679.2	2,195,253.2	-310,115.7	-1,885,137.5	0.0	0.0	

# SECTION 3 - REVENUE BUDGET - SUMMARY BY DIRECTORATE & DIVISION

The hierarchy illustrates the Council's structure, and which Divisions sit within each Directorate, along with the proposed net budget for 2019-20



\*including budgets still to be allocated

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	

## Adult Social Care & Health (ASCH)

Corporate Director: Penny Southern

**£428.1m**

### Strategic Management & Directorate Budgets (SMDBA)

Corporate Director: Penny Southern

1	17,493.8	Additional Adult Social Care Allocation	0.0	14,861.6	<b>14,861.6</b>	0.0	-6,164.4	<b>8,697.2</b>	Additional spending on the improved Better Care Fund (iBCF) and the newly announced Social Care Winter Monies. Spending plans to be refined and allocated across other Key Services lines.
2	911.0	Budget & Saving Plans to be allocated	0.0	1,589.8	<b>1,589.8</b>	-69.0	0.0	<b>1,520.8</b>	Budgets and savings held here until plans have been finalised and can be allocated to specific Key Services lines
3	3,656.4	Safeguarding Adults	1,379.4	978.0	<b>2,357.4</b>	-111.1	-129.9	<b>2,116.4</b>	A multi-agency partnership / framework to ensure a coherent policy, arrangements for the protection of vulnerable adults and Deprivation of Liberty Safeguards
4	3,923.6	Community Based Preventative Services - Learning Disability & Mental Health	0.0	7,866.2	<b>7,866.2</b>	-3,574.4	-381.0	<b>3,910.8</b>	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
5	8,348.5	Community Based Preventative Services - Older People & Physical Disability	0.0	9,516.5	<b>9,516.5</b>	-1,220.0	0.0	<b>8,296.5</b>	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
6	891.1	Community Based Preventative Services - Other Adults	0.0	1,326.0	<b>1,326.0</b>	-78.1	-356.8	<b>891.1</b>	Support 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 includes the Kent Social Fund (KSAS)  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
7	8,560.7	Housing Related Support	0.0	8,508.7	<b>8,508.7</b>	-1,266.3	-181.7	<b>7,060.7</b>	Housing related support for 7,800 vulnerable households via supported housing, Home Improvement Agencies, women's refuges and community based support to enable them to gain the skills they need to live independently in their own home including emergency welfare assistance and advice to households in an emergency or crisis
8	7,062.8	Strategic Management & Directorate Support (ASCH)	1,954.4	6,725.7	<b>8,680.1</b>	-1,983.9	-136.0	<b>6,560.2</b>	Central Directorate costs including the costs of the Corporate Director, Directors, and associated officers
9	<b>50,847.9</b>	<b>Total - Strategic Management &amp; Directorate Budgets (SMDBA)</b>	<b>3,333.8</b>	<b>51,372.5</b>	<b>54,706.3</b>	<b>-8,302.8</b>	<b>-7,349.8</b>	<b>39,053.7</b>	

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing	Non Staffing	Gross Expenditure	Income	Grants	Net Cost	
			£000s	£000s	£000s	£000s	£000s	£000s	
Disabled Children, Adult Learning Disability & Mental Health (DCLDMH) Corporate Director: Penny Southern									
10	71,559.2	Adult Learning & Physical Disability Pathway - Residential Care Services	0.0	75,862.2	75,862.2	-6,087.8	0.0	69,774.4	Residential Care Services (and Short Breaks) for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25)
11	90,716.0	Adult Learning & Physical Disability Pathway - Community Based Services	8,367.1	103,226.6	111,593.7	-6,743.3	-1,782.7	103,067.7	Community Based Services for Learning Disability Service Users (aged 18+) and Physical Disability (aged 18-25) including domiciliary care, direct payments, day care and supported living to enable Service Users to remain independent
12	5,689.0	Adult Learning Disability - Assessment Service	5,781.2	304.6	6,085.8	-385.7	-11.1	5,689.0	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
13	11,293.2	Adult Mental Health - Residential Care Services	0.0	12,859.2	12,859.2	-774.0	0.0	12,085.2	Residential Care Services for Mental Health Service Users (aged 18+)
14	5,216.2	Adult Mental Health - Community Based Services	1,137.8	5,312.8	6,450.6	-408.3	-269.9	5,772.4	Community Based Services for Mental Health Service Users (aged 18+) including domiciliary care, direct payments, day care, and supported living to enable Service Users to remain independent
15	8,978.9	Adult Mental Health - Assessment Services	8,954.7	319.0	9,273.7	-283.7	-11.1	8,978.9	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Mental Health professionals
16	2,655.4	Carers Support (Learning Disability & Mental Health)	2,020.6	731.9	2,752.5	-85.6	0.0	2,666.9	Services supporting carers including both commissioned and in-house residential respite services
17	9,613.5	Looked After Children (with Disability) - Care & Support	3,430.0	10,353.6	13,783.6	-2,351.0	0.0	11,432.6	Services for Looked After Children (aged 0-18) with a Disability including both short and long term residential care and fostering services
18	6,668.8	Children in Need (Disability) - Care & Support	0.0	6,855.4	6,855.4	-41.2	0.0	6,814.2	Services for Children in Need (aged 0-18) with a Disability including day care, direct payments, payments to voluntary organisations, and short breaks for carers
19	6,381.9	Disabled Children & Young People Service (0-25 LD & Complex PD) - Assessment Service	6,483.1	465.9	6,949.0	0.0	0.0	6,949.0	Social care staff providing assessment and support services for Service Users (aged 0-25) with Learning Disability and Complex Physical Disabilities
20	7,186.6	Divisional & Directorate Support	6,003.9	1,439.0	7,442.9	-256.3	0.0	7,186.6	Manages a number of operational support services allowing people to continue to live independently, and supports the Directorate to achieve business aims including Divisional management costs
21	225,958.7	Total - Disabled Children, Adult Learning Disability & Mental Health (DCLDMH)	42,178.4	217,730.2	259,908.6	-17,416.9	-2,074.8	240,416.9	

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
Older People & Physical Disability (OPPD) Director: Anne Tidmarsh									
22	13,114.7	Adult Physical Disability - Residential Care Services	0.0	17,301.7	17,301.7	-2,490.4	0.0	14,811.3	Residential Care Services for Physical Disability Service Users (aged 26+)
23	20,842.6	Adult Physical Disability - Community Based Services	0.0	24,810.6	24,810.6	-2,524.3	-1,013.2	21,273.1	Community Based Services for Physical Disability Service Users (aged 26+) including domiciliary care, direct payments, day care, and supported living to enable Service Users to remain independent
24	53,581.5	Older People - Residential Care Services	9,443.8	109,559.3	119,003.1	-57,659.5	-2,052.9	59,290.7	Residential and Nursing Care Services for Older People (aged 65+) including the in-house residential and integrated care centres
25	24,038.8	Older People - Community Based Services	8,967.1	55,825.1	64,792.2	-30,376.2	-8,085.9	26,330.1	Community Based Services for Older People (aged 65+) including domiciliary care, direct payments, day care, supported living, and social support services provided by the voluntary sector to enable Service Users to remain independent
26	4,040.6	Adaptive & Assistive Technology	0.0	10,422.1	10,422.1	-6,236.5	0.0	4,185.6	Occupational Therapy & Sensory Disability Services working in partnership with Health, Hi Kent, and Kent Association for the Blind to provide equipment, including telehealth and telecare
27	761.0	Carers Support (Older People & Physical Disability)	0.0	1,898.9	1,898.9	-1,320.1	-12.3	566.5	Services supporting carers including residential respite services
28	24,856.8	Older People & Physical Disability Assessment Services	25,478.9	1,765.8	27,244.7	-2,052.5	-335.4	24,856.8	Social care staff providing assessment of community care needs and safeguarding investigation undertaken by Case Managers
29	322.2	Children in Need (Disability) - Assessment Services	237.4	84.8	322.2	0.0	0.0	322.2	Social care staff providing assessment and support services for children with sensory impairment
30	180.0	Divisional Management & Support Costs	175.2	70.3	245.5	0.0	-65.5	180.0	Older People & Physical Disability (OPPD) Management Costs
31	-1,500.0	Budget & Saving Plans to be allocated	0.0	-3,200.0	-3,200.0	0.0	0.0	-3,200.0	Budgets and savings held here until plans have been finalised and can be allocated to specific Key Services Lines
32	140,238.2	Total - Older People & Physical Disability (OPPD)	44,302.4	218,538.6	262,841.0	-102,659.5	-11,565.2	148,616.3	
33	417,044.8	Total - Adult Social Care & Health (ASCH)	89,814.6	487,641.3	577,455.9	-128,379.2	-20,989.8	428,086.9	

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	

## Children, Young People & Education (CYPE)

Corporate Director: Matt Dunkley CBE

**£194.3m**

### Strategic Management & Directorate Budgets (SMDBC)

Corporate Director: Matt Dunkley CBE

34	4,546.2	Strategic Management & Directorate Budgets (CYPE)	817.5	7,447.8	<b>8,265.3</b>	-684.0	-2,959.6	<b>4,621.7</b>	Central Directorate costs including the Strategic Director and Directorate pension costs
35	-2,276.3	Budget & Saving Plans to be allocated	-3,526.3	-400.0	<b>-3,926.3</b>	0.0	0.0	<b>-3,926.3</b>	Budgets and savings held here until plans have been finalised and can be allocated to specific Key Services lines
36	<b>2,269.9</b>	<b>Total - Strategic Management &amp; Directorate Budgets (SMDBC)</b>	<b>-2,708.8</b>	<b>7,047.8</b>	<b>4,339.0</b>	<b>-684.0</b>	<b>-2,959.6</b>	<b>695.4</b>	

### Education Planning and Access (EPA)

Director: Keith Abbott

37	2,946.3	Special Educational Needs & Psychology Services	9,691.5	67,349.6	<b>77,041.1</b>	-5,991.1	-65,614.7	<b>5,435.3</b>	Assessment and placement of children and young people with Special Educational Needs including those with Education Health Care plans
38	0.0	Early Years Education	0.0	69,596.6	<b>69,596.6</b>	0.0	-69,596.6	<b>0.0</b>	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
39	35,888.8	Home to School & College Transport	188.9	42,751.8	<b>42,940.7</b>	-3,712.4	0.0	<b>39,228.3</b>	Transport to education establishments for all entitled pupils including specialist transport to school and college for children and young people with Special Educational Needs, together with free mainstream school transport, and the partly subsidised 16+ travel card (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
40	10.0	Fair Access & Planning Services	2,200.8	687.8	<b>2,888.6</b>	-58.0	-2,820.6	<b>10.0</b>	Planning the provision of school places and managing the schools admissions and eligibility for school transport services
41	4,245.6	Education Services provided by EDSECO Ltd (trading as The Education People)	0.0	9,099.4	<b>9,099.4</b>	0.0	-5,922.0	<b>3,177.4</b>	A range of statutory education services provided through the Education Services Company (trading as The Education People), including School Improvement, Education Safeguarding, Skills & Employability, Schools Financial Services, and Outdoor Education

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
42	-1,210.1	Community Learning & Skills (CLS)	9,142.0	3,480.9	<b>12,622.9</b>	-3,264.5	-10,568.5	<b>-1,210.1</b>	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
43	1,003.4	Education Services & Planning Resources Management & Division Support	1,130.8	885.7	<b>2,016.5</b>	-310.0	-795.0	<b>911.5</b>	Includes Area Education Officers and their direct support, costs associated with Academy conversions, and other Divisional management and support costs
44	-1,876.8	Other School Services	0.0	39,402.4	<b>39,402.4</b>	-19,701.0	-20,795.2	<b>-1,093.8</b>	Provision of a wide range of support services to schools (most of which operate on a traded basis)
45	<b>41,007.2</b>	<b>Total - Education Planning and Access (EPA)</b>	<b>22,354.0</b>	<b>233,254.2</b>	<b>255,608.2</b>	<b>-33,037.0</b>	<b>-176,112.6</b>	<b>46,458.6</b>	

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

Directors: Stuart Collins (Early Help & Preventative Services Lead) & Sarah Hammond (Children's Social Work Lead)

46	6,861.5	Early Help & Preventative Services	11,234.1	6,375.9	<b>17,610.0</b>	-3,144.2	-7,604.3	<b>6,861.5</b>	Early intervention and prevention services for families, children and young people, including services provided under the Tackling Troubled Families Scheme and Headstart project to improve the mental health and emotional wellbeing of 10-16 year olds
47	4,044.1	Children's Centres	6,144.3	727.9	<b>6,872.2</b>	-3,528.1	0.0	<b>3,344.1</b>	Provides integrated early childhood services to young children and their families (many of whom are disadvantaged), in order to improve their development and life chances so that children are school ready and parents have support and the opportunity to gain parenting skills
48	3,991.2	Youth Services	4,287.8	2,144.7	<b>6,432.5</b>	-1,214.0	-1,310.4	<b>3,908.1</b>	Youth Services enable young people to access positive educational and recreational leisure time activities to improve their wellbeing and personal and social development. The Youth Justice Service assesses, plans and intervenes with 10-17 year olds who have come to the attention of the Police or judicial system, to prevent them offending
49	0.0	Pupil Referral Units & Inclusion	1,656.6	3,075.2	<b>4,731.8</b>	-267.0	-4,464.8	<b>0.0</b>	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
50	54,323.2	Looked After Children - Care & Support	3,356.8	58,905.7	<b>62,262.5</b>	-1,020.0	-3,694.1	<b>57,548.4</b>	Looked After Children Services including residential, fostering, and supported accommodation for under 18s, and Virtual Schools Kent
51	3,239.1	Children in Need - Care & Support	0.0	3,408.2	<b>3,408.2</b>	-153.1	0.0	<b>3,255.1</b>	Children in Need services including Section 17 payments which are made in safeguarding, promoting the general welfare of a child in need and their family, and Commissioned Services (Health & Wellbeing Service)

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
52	46,341.2	Children's Social Work Services - Assessment & Safeguarding Service	47,501.9	2,750.8	50,252.7	-3,008.7	-242.2	47,001.8	Social care staffing providing assessment of children and families' needs, ongoing support to looked after children, and Safeguarding Service
53	14,692.3	Adoption & Special Guardianship Arrangements & Service	1,926.5	12,450.3	14,376.8	-103.0	0.0	14,273.8	The Adoption Service works to achieve alternative permanent care arrangements for Looked after Children within a family setting. This includes family finding, assessing and matching, and offering support services to adoptive families and children. Special guardianship arrangements are also supported, so a child may live with someone other than their parent(s) on a long term basis
54	4,257.3	Care Leavers Service	4,053.5	4,514.0	8,567.5	-2,192.1	-888.5	5,486.9	Enables and assists care leavers (post 18) to develop their skills and enhance their life opportunities as they progress into adulthood
55	0.0	Asylum	851.3	17,433.5	18,284.8	-1,454.1	-16,830.7	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
56	5,436.7	Integrated Services (Children's) Management & Directorate Support	6,316.8	1,754.6	8,071.4	-443.5	-2,191.2	5,436.7	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
57	143,186.6	<b>Total - Integrated Children's Services (East &amp; West) (ICS)</b>	<b>87,329.6</b>	<b>113,540.8</b>	<b>200,870.4</b>	<b>-16,527.8</b>	<b>-37,226.2</b>	<b>147,116.4</b>	

#### Schools Delegated Budgets (SDB) Corporate Director: Matt Dunkley CBE

58	0.0	Schools' Delegated Budgets	434,323.7	194,778.2	629,101.9	-50,826.2	-578,275.7	0.0	Includes Kent maintained Schools' Delegated Budgets and High Needs Budgets for Mainstream High Needs Funding, Special Schools, Specialist Resource Provisions and delegated funding for Alternative Provision
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59	186,463.7	<b>Total - Children, Young People &amp; Education (CYPE)</b>	<b>541,298.5</b>	<b>548,621.0</b>	<b>1,089,919.5</b>	<b>-101,075.0</b>	<b>-794,574.1</b>	<b>194,270.4</b>	
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### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	

## Growth, Environment & Transport (GET)

Corporate Director: Barbara Cooper

**£171.4m**

### Strategic Management & Directorate Budgets (SMDBG)

Corporate Director: Barbara Cooper

60	1,280.9	Strategic Management & Directorate Budgets (GET)	448.6	900.3	<b>1,348.9</b>	-68.0	0.0	<b>1,280.9</b>	Cross Directorate costs, including the Corporate Director
61	-108.3	Budget & Savings Plans to be allocated	0.0	-127.1	<b>-127.1</b>	0.0	0.0	<b>-127.1</b>	Budgets and savings held here until plans have been finalised and can be allocated to specific Key Services lines
62	<b>1,172.6</b>	<b>Total - Strategic Management &amp; Directorate Budgets (SMDBG)</b>	<b>448.6</b>	<b>773.2</b>	<b>1,221.8</b>	<b>-68.0</b>	<b>0.0</b>	<b>1,153.8</b>	

### Economic Development (ED)

Director: David Smith CBE

63	2,428.6	Economic Development	2,592.5	3,003.6	<b>5,596.1</b>	-1,941.9	-1,232.6	<b>2,421.6</b>	Working with public, private, and voluntary sectors to support Kent's economic growth (including Kent and Medway Business Loan Fund)
64	1,775.8	Arts	296.7	1,283.0	<b>1,579.7</b>	0.0	0.0	<b>1,579.7</b>	Supporting Kent's creative and cultural economy (including Turner Contemporary)
65	<b>4,204.4</b>	<b>Total - Economic Development (ED)</b>	<b>2,889.2</b>	<b>4,286.6</b>	<b>7,175.8</b>	<b>-1,941.9</b>	<b>-1,232.6</b>	<b>4,001.3</b>	

### Highways, Transport & Waste (HTW)

Director: Simon Jones

66	5,294.3	Highway Transportation (including School Crossing Patrols)	5,417.4	2,168.0	<b>7,585.4</b>	-2,163.0	-107.4	<b>5,315.0</b>	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
67	13,144.3	Highway Asset Management (Roads and Footways)	4,636.1	7,259.9	<b>11,896.0</b>	0.0	0.0	<b>11,896.0</b>	Safety inspections, emergency and routine maintenance, and minor repairs to Roads, Footways and Cycleways (including repairing damage by Third Parties), Traffic Management, Fly Tipping removal

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s	Net Cost £000s	
68	16,552.5	Highway Asset Management (Other)	4,261.0	16,368.0	<b>20,629.0</b>	-3,949.0	0.0	<b>16,680.0</b>	Safety inspections, routine maintenance and minor repair of traffic signals, CCTV cameras, highway drainage cleansing, repairs and soakaways, highway trees, shrubs and grass cutting, weed spraying, bridges and tunnels, permitting, inspection and coordination of all works undertaken by utility companies, developers and KCC contractors, winter service and adverse weather, street lighting and lit signs and bollards maintenance and energy costs of street lighting, Kent lane rental scheme, permits and licences, Third Party damage to other assets
69	5,956.1	Subsidised Buses and Community Transport	0.0	8,305.9	<b>8,305.9</b>	-1,019.0	-1,087.8	<b>6,199.1</b>	Financial support for otherwise uneconomic bus routes (including the Kent Karrier service), as well as community transport schemes
70	17,199.2	Concessionary Fares	0.0	17,271.6	<b>17,271.6</b>	-47.0	0.0	<b>17,224.6</b>	A statutory concessionary travel scheme, providing free bus travel for the elderly, disabled and disabled user companions
71	8,707.5	Young Person's Travel Pass	0.0	15,990.5	<b>15,990.5</b>	-7,933.0	0.0	<b>8,057.5</b>	Provides discounted travel on the Kent bus network for young people aged 11-16. The average subsidy was £300 in previous years
72	39,279.8	Residual Waste	0.0	40,410.5	<b>40,410.5</b>	-92.3	0.0	<b>40,318.2</b>	Statutory waste services for Kent residents including treatment and disposal of residual household waste
73	29,704.6	Waste Facilities & Recycling Centres	0.0	33,415.6	<b>33,415.6</b>	-2,218.8	0.0	<b>31,196.8</b>	Statutory waste services for Kent residents including Household recycling centres, cost of recycling, and composting household waste
74	4,453.1	Highways, Transport & Waste Management Costs and Commercial Operations	3,908.3	3,296.7	<b>7,205.0</b>	-2,666.9	0.0	<b>4,538.1</b>	Management, planning, procurement and monitoring of transport services, work with Environment Agency to reduce waste, pollution monitoring at landfill sites, commissioning and contract management of care waste management service, business services including provision of Speed Awareness courses, and business support for Highways, Transportation & Waste
75	<b>140,291.4</b>	<b>Total - Highways, Transport &amp; Waste (HTW)</b>	<b>18,222.8</b>	<b>144,486.7</b>	<b>162,709.5</b>	<b>-20,089.0</b>	<b>-1,195.2</b>	<b>141,425.3</b>	

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
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#### Environment, Planning & Enforcement (EPE)

Director: Katie Stewart

76	8,514.9	Public Protection (Enforcement)	8,328.0	4,551.4	12,879.4	-2,790.3	0.0	10,089.1	Public Protection services including Trading Standards, Community Wardens, Coroners, Kent Scientific Services (KSS), Resilience, and Emergencies
77	5,130.5	Environment & Planning	7,062.6	12,960.7	20,023.3	-6,700.6	-8,160.1	5,162.6	Covers a wide range of services including Country Parks, development of sports and physical activity, Kent Downs Area of Outstanding Natural Beauty (AONB), Public Rights of Way (PROW), Gypsy & Traveller Unit, delivery of key strategic transport improvement, heritage services, sustainable business and communities, planning, and climate change projects
78	639.0	Environment, Planning & Enforcement Management Costs	631.1	16.1	647.2	-8.2	0.0	639.0	Divisional management costs
79	14,284.4	<b>Total - Environment, Planning &amp; Enforcement (EPE)</b>	<b>16,021.7</b>	<b>17,528.2</b>	<b>33,549.9</b>	<b>-9,499.1</b>	<b>-8,160.1</b>	<b>15,890.7</b>	

#### Libraries, Registration & Archives (LRA)

Head of Service: James Pearson

80	9,214.7	Libraries, Registration & Archives	11,151.2	4,158.5	15,309.7	-6,389.4	0.0	8,920.3	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 Quarrywood, 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
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81	169,167.5	<b>Total - Growth, Environment &amp; Transport (GET)</b>	<b>48,733.5</b>	<b>171,233.2</b>	<b>219,966.7</b>	<b>-37,987.4</b>	<b>-10,587.9</b>	<b>171,391.4</b>	
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### SECTION 3 - REVENUE BUDGET - KEY SERVICES

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## Strategic & Corporate Services (S&CS)

Corporate Director: David Cockburn

**£77.3m**

### Strategic Management & Directorate Budgets (SMDBS)

Corporate Director: David Cockburn

82	-1,259.3	Strategic Management & Directorate Budgets (S&CS)	503.6	2,904.0	<b>3,407.6</b>	-635.6	-4,050.0	<b>-1,278.0</b>	Central Directorate costs and grant contributions to Corporate Services' overheads
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### Engagement, Organisation Design & Development (EODD)

Corporate Director: Amanda Beer

83	7,583.7	Human Resources Related Services	4,907.2	3,765.4	<b>8,672.6</b>	-1,087.9	-1.0	<b>7,583.7</b>	Strategic and operational Human Resource (HR) services to KCC. Advisory role to ensure that KCC meets its statutory responsibility in terms of Health & Safety, Employment Law, and Equality Legislation in relation to employment. Transactional HR services commissioned from Cantium Business Solutions Ltd
84	5,514.4	Customer Contact, Communications & Consultations	1,543.2	4,483.6	<b>6,026.8</b>	-497.7	-89.0	<b>5,440.1</b>	Responsible for communicating with the public, customer contact services, effective consultation, and information provision
85	<b>13,098.1</b>	<b>Total - Engagement, Organisation Design &amp; Development (EODD)</b>	<b>6,450.4</b>	<b>8,249.0</b>	<b>14,699.4</b>	<b>-1,585.6</b>	<b>-90.0</b>	<b>13,023.8</b>	

### Finance (FIN)

Corporate Director: Zena Cooke

86	9,531.1	Finance	11,027.8	4,668.0	<b>15,695.8</b>	-5,259.9	-904.8	<b>9,531.1</b>	Provision of finance advice to support both managers and Members in planning, managing, and reporting upon the Council's financial resources. Transactional financial services commissioned from Cantium Business Solutions Ltd
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### SECTION 3 - REVENUE BUDGET - KEY SERVICES

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#### Governance & Law (G&L)

Director: Ben Watts

87	5,339.1	Governance & Law	2,549.0	3,225.6	5,774.6	-298.8	-35.0	5,440.8	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 for legal advice and services to KCC, public bodies, and other local authorities. Co-ordination of responses to Freedom of Information (FOI) requests
88	1,620.0	Local Member Grants	0.0	1,215.0	1,215.0	0.0	0.0	1,215.0	Member Grants made to a wide range of community based groups, individuals and organisations
89	6,959.1	<b>Total - Governance &amp; Law (G&amp;L)</b>	<b>2,549.0</b>	<b>4,440.6</b>	<b>6,989.6</b>	<b>-298.8</b>	<b>-35.0</b>	<b>6,655.8</b>	

#### Infrastructure (INF)

Director: Rebecca Spore

90	21,596.5	Property Related Services	773.1	34,793.9	35,567.0	-11,481.8	-187.0	23,898.2	Strategic management of KCC's estate and day-to-day costs associated with managing the Authority's estate. Lead on delivery of the Council's Property Asset Management Strategy together with delivery of day to day costs associated with KCC's estate, through GEN² Property Ltd.
91	16,475.0	ICT Related Services	1,953.6	17,657.3	19,610.9	-2,862.4	-149.0	16,599.5	Leads on defining future provision and strategy for ICT, ensuring the best use of available technology to support the needs of the Council. ICT services commissioned from Cantium Business Solutions Ltd. Business Partnership providing service delivery assurance and monitoring of deliverables
92	38,071.5	<b>Total - Infrastructure (INF)</b>	<b>2,726.7</b>	<b>52,451.2</b>	<b>55,177.9</b>	<b>-14,344.2</b>	<b>-336.0</b>	<b>40,497.7</b>	

### SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget						Key Service Description
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#### Strategic Commissioning including Public Health (SCincPH)

Directors: Vincent Godfrey (Strategic Commissioning) & Andrew Scott-Clark (Public Health)

93	7,166.6	Strategic Commissioning	7,307.9	561.0	7,868.9	-661.3	-41.0	7,166.6	Responsible for developing and delivering a commissioning and procurement strategy for the Authority. Includes commissioning, contract management, and procurement functions
94	-200.0	Public Health - Children's Programme	0.0	30,995.7	30,995.7	0.0	-30,995.7	0.0	Includes provision for 0-19 year olds and their families including: Health Visiting, School Public Health, Oral Health, services delivered through Children Centres and Adolescent services
95	-21.1	Public Health - Mental Health, Substance Misuse & Community Safety	100.0	12,158.7	12,258.7	-914.0	-11,344.7	0.0	Includes the provision of drug and alcohol services, Domestic abuse services and Mental Health early intervention.
96	0.0	Public Health - Sexual Health	0.0	12,765.1	12,765.1	-1,500.0	-11,265.1	0.0	Commissioning of mandated contraception and sexually transmitted infection advice and treatment services
97	-115.4	Public Health - Healthy Lifestyles	0.0	8,201.0	8,201.0	0.0	-8,201.0	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
98	0.0	Public Health - Advice and Other Staffing	2,869.1	1,378.5	4,247.6	-255.1	-3,992.5	0.0	Includes cost of management, commissioning, and operational staff to deliver statutory Public Health advice
99	6,830.1	<b>Total - Strategic Commissioning including Public Health (SCincPH)</b>	<b>10,277.0</b>	<b>66,060.0</b>	<b>76,337.0</b>	<b>-3,330.4</b>	<b>-65,840.0</b>	<b>7,166.6</b>	

#### Strategy, Policy, Relationships & Corporate Assurance (SPRCA)

Director: David Whittle

100	1,719.2	Strategy, Policy, Relationships & Corporate Assurance	1,778.4	1,626.8	3,405.2	-436.0	-1,250.0	1,719.2	Supports the political and managerial leadership of KCC through strategic policy development
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101	74,949.8	<b>Total - Strategic &amp; Corporate Services (S&amp;CS)</b>	<b>35,312.9</b>	<b>140,399.6</b>	<b>175,712.5</b>	<b>-25,890.5</b>	<b>-72,505.8</b>	<b>77,316.2</b>	
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## SECTION 3 - REVENUE BUDGET - KEY SERVICES

Row Ref	2018-19 Revised Budget (Net Cost) £000s	Division & Key Service	2019-20 Proposed Budget					Net Cost £000s	Key Service Description
			Staffing £000s	Non Staffing £000s	Gross Expenditure £000s	Income £000s	Grants £000s		

## Financing Items &amp; Unallocated (FI&amp;U)

Corporate Director: Zena Cooke

£115.3m

102	107,432.9	Financing Items - General	969.5	117,324.4	118,293.9	-16,783.6	-18.0	101,492.3	Includes net debt costs (including investment income), transfers to and from reserves, net contributions from KCC owned companies, and others including Insurance Fund, audit fees and Apprenticeship Levy
103	3,429.2	Financing Items - Unallocated	3,445.0	10,459.7	13,904.7	0.0	-87.5	13,817.2	

104	110,862.1	Total - Financing Items & Unallocated (FI&U)	4,414.5	127,784.1	132,198.6	-16,783.6	-105.5	115,309.5	
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105	958,487.9	Total Budget	719,574.0	1,475,679.2	2,195,253.2	-310,115.7	-898,763.1	986,374.4	
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106	958,487.9	Total Budget (excluding Schools' Delegated Budgets on Row 58)	285,250.3	1,280,901.0	1,566,151.3	-259,289.5	-320,487.4	986,374.4	
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