

Directorate/Month	2022/23 Q2 Jul	2022/23 Q2 Aug	2022/23 Q2 Sep	2022/23 Q3 Oct	2022/23 Q3 Nov	2022/23 Q3 Dec	2022/23 Q4 Jan	2022/23 Q4 Feb	2022/23 Q4 Mar	2023/24 Q1 Apr	2023/24 Q1 May	2023/24 Q1 Jun	2023/24 Q2 Jul	2023/24 Q2 Aug	2023/24 Q2 Sep	2023/24 Q3 Oct	2023/24 Q3 Nov	2023/24 Q3 Dec	2023/24 Q4 Jan	2023/24 Q4 Feb	2023/24 Q4 Mar	2024/25 Q1 Apr	2024/25 Q1 May	2024/25 Q1 Jun
Acute Directorate	£91,971	£117,303	£118,140	£123,266	£113,862	£115,338	£120,419	£106,319	£124,825	£125,571	£100,024	£119,521	£148,049	£125,701	£107,697	£109,401	£109,076	£98,749	£72,697	£70,504	£50,235	£53,128	£53,259	£57,783
Community Recovery	£9,514	£8,790	£6,071	£7,554	£6,912	£3,184	£2,968	£4,092	£5,531	£3,108	£2,806	£2,133	£3,755	£3,848	£11,199	£14,400	£14,478	£8,328	£6,117	£11,814	£14,943	£26,399	£34,838	£29,544
West Kent Directorate	£147,355	£131,303	£134,779	£140,055	£137,215	£143,687	£134,656	£136,333	£136,996	£111,614	£133,049	£134,504	£137,822	£138,090	£133,228	£125,549	£107,162	£109,750	£113,652	£106,846	£111,322	£87,049	£80,995	£72,105
East Kent Directorate	£50,318	£55,363	£62,430	£47,987	£45,870	£46,616	£54,447	£51,798	£57,667	£41,882	£42,633	£45,291	£42,414	£35,245	£53,424	£41,638	£40,554	£48,453	£57,114	£66,321	£64,649	£44,230	£52,347	£49,913
Forensic and Specialist	£4,325	£2,921	£4,303	£4,375	£3,863	£3,280	£495	£495	£557	£3,596	£1,663	£1,653	£3,896	£3,802	£6,353	£8,946	£2,024	£304	N/A	N/A	£334	£311	N/A	N/A
North Kent Directorate	£29,635	£32,990	£12,813	£28,710	£38,392	£42,377	£44,199	£38,773	£56,576	£40,696	£41,990	£42,028	£53,856	£66,914	£56,001	£61,568	£67,845	£57,347	£87,945	£91,131	£95,892	£85,481	£78,863	£75,170
Support Services	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	£4,482	£5,156	£4,138