

KENT COUNTY COUNCIL

COUNTY COUNCIL

MINUTES of a meeting of the County Council held in the Clive Emson Conference Centre, Kent Showground, Maidstone ME14 3JF on Thursday, 10 February 2022.

PRESENT: Mrs L Game (Chairman), Mr G Cooke (Vice-Chairman), Mr N Baker, Mr M Baldock, Mr P V Barrington-King, Mr P Bartlett, Mr D Beaney, Mr C Beart, Mrs C Bell, Mrs R Binks, Mr T Bond, Mr A Booth, Mr A Brady, Mr D L Brazier, Mrs B Bruneau, Mr S R Campkin, Mr T Cannon, Miss S J Carey, Sir Paul Carter, CBE, Mrs S Chandler, Mr N J D Chard, Mr I S Chittenden, Mrs P T Cole, Mr P Cole, Ms K Constantine, Mr P C Cooper, Mr D Crow-Brown, Mr M C Dance, Ms M Dawkins, Mrs T Dean, MBE, Mr M Dendor, Mr R W Gough, Ms K Grehan, Ms S Hamilton, Peter Harman, Mr P M Hill, OBE, Mr A R Hills, Mrs S V Hohler, Mr S Holden, Mr M A J Hood, Mr A J Hook, Mrs S Hudson, Mr D Jeffrey, Mr A Kennedy, Mr J A Kite, MBE, Rich Lehmann, Mr B H Lewis, Mr R C Love, OBE, Mr R A Marsh, Mr J P McInroy, Ms J Meade, Mr J Meade, Mr D Murphy, Mr P J Oakford, Mr J M Ozog, Mrs L Parfitt-Reid, Mrs S Prendergast, Mr H Rayner, Mr O Richardson, Mr A M Ridgers, Mr D Robey, Mr D Ross, Mr A Sandhu, MBE, Mr T L Shonk, Mr C Simkins, Mr M J Sole, Mr R G Streatfeild, MBE, Dr L Sullivan, Mr B J Sweetland, Mr R J Thomas, Mr A Weatherhead, Mr S Webb, Mr J Wright and Ms L Wright

IN ATTENDANCE: Mrs Zena Cooke (Corporate Director for Finance) Mr J Cook (Democratic Services Manager) and Mr B Watts (General Counsel)

UNRESTRICTED ITEMS

39. Apologies for Absence
(Item 1)

The General Counsel reported apologies from Mr Stepto, Mr Daly, Mr Manion, Mr Watkins, Mrs McArthur, Mr Broadley and Mr Collar.

40. Election of Chairman
(Item 2)

- 1) Mr Gough proposed and Mr Campkin seconded that Mrs Game be elected Chairman of the Council.

Agreed unanimously

41. Election of Vice-Chairman

(Item 3)

- 1) Sir Paul Carter proposed and Mr Marsh seconded that Mr Gary Cooke be elected Vice-Chairman of the Council.

Agreed unanimously

42. Declarations of Disclosable Pecuniary Interests or Other Significant Interests in items on the agenda

(Item 4)

Ms Meade declared that she was carer.

Dr Sullivan declared that her husband was a KCC employee.

Mrs Dean declared that she was the Chair of West Malling Parish Council, which had an interest in a KCC property was disposing.

Mrs Wright declared an interest that she was an appointee for a family member.

43. Minutes of the meeting held on 4 November 2021 and, if in order, to be approved as a correct record

(Item 5)

- 1) The General Counsel responded to a query in relation to interim agreements for managing Motions for Time Limited Debate.

RESOLVED that subject to corrections to the voting list on item 13 in relation to the Carer motion for time limited debate, the minutes of the meeting held on 5 November 2021 be approved as a correct record.

44. Chairman's Announcements

(Item 6)

- 1) The Chairman delivered the sad news that Mr Ivor Jones, former KCC Member, had passed away. The Chairman confirmed that tributes would be paid at the next ordinary meeting of the County Council.
- 2) Members observed a minute's silence in memory of Mr Jones.

45. Section 25 Assurance Statement

(Item 7)

- 1) Mr Oakford proposed and Mr Gough seconded the motion that:

“Pursuant to section 25 of the Local Government Act, the County Council is asked to NOTE this report and AGREE to have due regard to the contents when making decisions about the budget.”

- 2) The Corporate Director for Finance, as the s151 Officer provided an overview of the Section 25 Assurance Statement. She confirmed that this report set out her professional opinion as s151 Officer as to the robustness of the budget estimates and the level of reserves. She advised that this view took account of a range of factors including the wider financial environment and the level of uncertainty and risk faced by the Council in 2022/23 and over the medium term. Key points highlighted included that the budget assumed some significant risks would be mitigated and managed, including inflation, resisting significant demand and price increase pressures and delivering savings in good time. The professional view was based on the above challenges being addressed in a robust and timely manner.

RESOLVED that Pursuant to section 25 of the Local Government Act, the County Council noted the report and agreed to have due regard to the contents when making decisions about the budget.

46. Capital Programme 2022-32 and Revenue Budget 2022-23 (including Council Tax Setting 2022/23)
(Item 8)

- 1) The Chairman reminded all Members that any Member of a Local Authority who was liable to pay Council Tax, and who had any unpaid Council Tax amount overdue for at least two months, even if there was an arrangement to pay off the arrears, must declare the fact that they are in arrears and must not cast their vote on anything related to KCC’s Budget or Council Tax.
- 2) The Chairman drew Members’ attention to the Section 25 Assurance Statement, as considered under the previous item, reminding them of the agreement by Council to give it due regard while considering the Budget.
- 3) Mr Oakford proposed and Mr Gough Seconded the following motion:

County Council, having given due regard to the s25 Report (published for consideration and noting as agenda item 4 of this meeting), is asked to agree the draft budget, medium term plan and capital programme including:

2022-32 Capital Programme

- (a) The 10-year Capital programme and investment proposals of £1,702.2m over the years from 2022-23 to 2031-32 together with the necessary funding and subject to approval to spend arrangements.
- (b) The directorate capital programmes as set out in appendices A & B of the final draft budget report published on 2nd February 2022.

2022-23 Revenue Budget and Medium Term Financial Plan

- (c) The net revenue budget requirement of £1,182.7m for 2022-23.
- (d) The directorate revenue budget proposals for 2022-23 and the medium term financial plan as set out appendices D (high level 3 year plan), E (2022-23 key services), appendix F (variations for 2022-23) and G (variations for 2022-25) of the final draft budget report published on 2nd February 2022.

2022-23 Council Tax

- (e) To increase Council Tax band rates up to the maximum permitted without a referendum as set out in section 6.10 (table 4) in the final draft report published on 2nd February 2022.
- (f) To levy the additional 1% social care precept (raising an additional £7.959m and taking the total social care precept to £97,589,100 out of the total precept set out in recommendation (3c) below).
- (g) The total Council Tax requirement of £823,094,400 to be raised through precepts on districts as set out in section 6.9 (table 3) in the final draft report published on 2nd February 2022.

Kent Pay Scheme 2022-23

- (h) The recommendations from Personnel Committee on the changes to Kent Pay Scheme as set out in section 7.7 of the final draft budget published on 2nd February 2022

Key Strategies

- (i) The Capital Strategy as set out in appendix L of the final draft report published on 2nd February 2022 including the Prudential Indicators.
- (j) The Treasury Management Strategy as set out in appendix M of the final draft report published on 2nd February 2022
- (k) The Minimum Revenue Provision (MRP) Statement as set out in appendix O of the final draft report published on 2nd February 2022.
- (l) The Reserves Policy as set out in appendix I, including rollover procedures for 2021-22 outturn to improve financial resilience and treatment of general underspends

In addition:

- (m) To delegate authority to the Corporate Director of Finance (after consultation with the Leader, the Deputy Leader and Cabinet Member for Finance, Corporate & Traded Services and the political Group Leaders) to resolve any minor technical issues for the final budget publication which do not materially alter the approved budget or change the net budget requirement and for any changes made to be reflected in the final version of the Budget Book (blue combed) due to be published in March 2022.
- (n) To note the information on the impact of the County Council's share of retained business rates and business rate collection fund balances on the revenue budget will be reported to Cabinet once it has all been received.
- (o) To note the uncertain financial outlook for later years in the absence of a multi-year settlement from government and the risk/opportunities from updating and reforming business rate baselines and grant distribution

following the recommencement of the government's review of local authority funding.

- (p) To note the development of a comprehensive Fees and Charges policy, including a review of all existing and planned Fees and Charges which will be presented as part of the 2023-24 budget report.

- 4) Following a General debate, the Chairman called for cross-directorate amendments.

- 5) Dr Sullivan proposed, and Mr Brady seconded the following amendment:

Proposed Purpose:

“To amend the budget proposed by the Administration in its entirety and for it to be substituted with the Labour Group's alternative budget in line with section 8.12 of the Constitution.”

Proposed Amount:

“See attached revision to Appendices D, F and G.”

Proposed Funding Source:

“See attached revision to appendices D, F and G”

Post meeting note – Appendices were circulated at the meeting and are appended to these minutes.

- 6) Following the debate, the Chairman put to the vote the amendment set out in paragraph 5 above and the voting was as follows:

For (11)

Mr Baldock, Mr Brady, Mr Campkin, Ms Constantine, Ms Dawkins, Mr Harman, Mr Hood, Mr Lehmann, Mr Lewis, Ms Meade, Dr Sullivan

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mr Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffrey, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright

Abstain (5)

Mr Chittenden, Mrs Dean, Mr Hook, Mr Sole, Mr Streatfeild

Amendment lost.

- 7) The Cabinet Member for Education and Skills and the Cabinet Member for Integrated Children's Services introduced the budget for this Directorate prior to general debate and the taking of Directorate specific amendments.
- 8) Mr Brady proposed, and Mr Constantine seconded the following amendment:

Proposed Purpose:

"To reallocate £120,000 to support our young carers. We recognise that our young carers are often hidden and more work is necessary to support them in their role."

Proposed Amount:

£120,000

Proposed Funding Source:

"Removal of consultant budget within Directorate Strategic Management - £120,000."

- 9) Following the debate, the Chairman put to the vote the amendment set out in paragraph 8 above and the voting was as follows:

For (17)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Ms Grehan, Mr Harman, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Ms Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mr Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffrey, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright

Abstain (0)

Amendment lost.

- 10) Mrs Dean proposed, and Mr Sole seconded the following amendment:

Proposed Purpose:

“Currently the standard cost of the Kent 16+ Travel Saver pass is £450 per year for those without concessions. The budget for 2022/23 is proposing to increase this to £500 per year, an increase of more than 10%. This comes at a time where household bills, such as gas and electricity, are skyrocketing. In previous years, the uplifts have been far lower than this and more closely tied to inflation.

We propose that the cost of the Kent 16+ Travel Saver pass should only be increased to £470 for 2022/23, rather than the proposed uplift to £500. The cost of funding this would be £350k.”

Proposed Amount:

£350,000

Proposed Funding Source:

“This would be funded by ringfencing £350k from the £4m estimated return from limited companies rather than allocating it to Strategic Priorities Reserve.”

- 11) Following the debate, the Chairman put to the vote the amendment set out in paragraph 10 above and the voting was as follows:

For (10)

Mr Baldock, Mr Campkin, Mr Chittenden, Mrs Dean, Mr Harman, Mr Hood, Mr Hook, Mr Lehmann, Mr Sole, Mr Streatfeild

Against (51)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffrey, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright

Abstain (11)

Mrs Binks, Mr Brady, Mr Carter, Ms Constantine, Mr Crow-Brown, Ms Dawkins, Ms Grehan, Mr Lewis, Ms Meade, Dr Sullivan, Ms Wright

Amendment lost.

Growth, Environment and Transport Directorate

12) The Cabinet Member for Highways and Transport, the Cabinet Member for Environment, the Cabinet Member for Economic Development and the Cabinet Member for Communities and Regulatory Services introduced the budget for this Directorate prior to general debate and the taking on directorate specific amendments.

13) Ms Dawkins proposed, and Mr Lewis seconded the following amendment:

Proposed Purpose:

“To freeze the cost of the Kent Travel Saver at the current price of £370. This will help to alleviate the financial burden placed on Kent families and will enable our young people to travel to school safely. We must ensure that the cost of the pass does not become a barrier to education.”

Proposed Amount:

£1,079,600

Proposed Funding Source:

“Review of divisional management and transformation - £600,600
Senior Management restructure - £479,000”

14) Following the debate, the Chairman put to the vote the amendment set out in paragraph 13 above and the voting was as follows:

For (11)

Mr Baldock, Mr Brady, Mr Campkin, Ms Constantine, Ms Dawkins, Ms Grehan, Mr Hood, Mr Lehmann, Mr Lewis, Ms Meade, Dr Sullivan

Against (50)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Wright, Mrs Wright

Abstain (10)

Mrs Binks, Mr Carter, Mr Chittenden, Mrs Dean, Mr Hook, Mr Jeffrey, Mr Shonk, Mr Sole, Mr Streatfeild, Mr Webb

Amendment lost.

- 15) Mr Lehmann proposed, and Mr Campkin seconded the following amendment:

Proposed Purpose:

“The Kent Travel Saver pass is used by 19,800 Kent children to get to and from school and to enable them to socialise with friends and access extra-curricular activities. The proposal to increase the cost of the discounted pass by £30 will disproportionately affect those families on a lower income at a time when the cost of living is rising significantly.”

Proposed Amount:

“The proposed £30 uplift to the Kent Travel Saver pass for children on free school meals will affect 1800 pass holders. We therefore propose to ringfence £54,000 per annum for 3 years to ensure that the cost of a Kent Travel Saver pass for children on free school meals does not rise above £120.”

Proposed Funding Source:

This would be funded via the base budget.

- 16) Following the debate and agreement by the proposer and seconder to revise the funding source, the Chairman put to the vote the amendment set out in paragraph 15 above and the voting was as follows:

For (70)

Mr Baker, Mr Baldock, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Brady, Mr Brazier, Mrs Bruneau, Mr Campkin, Mr Cannon, Miss Carey, Mr Carter, Mrs Chandler, Mr Chard, Mr Chittenden, Mrs Cole, Mr Cole, Ms Constantine, Mr Cooper, Mr Crow-Brown, Mr Dance, Ms Dawkins, Mrs Dean, Mr Dendor, Mr Gough, Ms Grehan, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mr Hood, Mr Hook, Mrs Hudson, Mr Jeffrey, Mr Kennedy, Mr Kite, Mr Lehmann, Mr Lewis, Mr Love, Mr Marsh, Mr McInroy, Ms Meade, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sole, Mr Streatfeild, Dr Sullivan, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright

Against (0)

Abstain (1) Mr Booth

Amendment carried.

17) Mr Sole proposed, and Mr Streatfeild seconded the following amendment:

Proposed Purpose:

“Currently the standard cost of the Kent Travel Saver pass is £370 per year for those without concessions. The budget for 2022/23 is proposing to increase this to £450 per year, an increase of more than 20%. This comes at a time where household bills, such as gas and electricity, are skyrocketing. In previous years, the uplifts have been far lower than this and more closely tied to inflation.

We propose that the cost of the Kent Travel Saver pass should only be increased to £390 for 2022/23, rather than the proposed uplift to £450. The cost of funding this would be £910k.”

Proposed Amount:

£910,000

Proposed Funding Source:

“This would be funded by ringfencing £910k from the £4m estimated return from limited companies rather than allocating it to Strategic Priorities Reserve.”

18) Following the debate, the Chairman put to the vote the amendment set out in paragraph 17 above and the voting was as follows:

For (9)

Mr Baldock, Mr Campkin, Mr Chittenden, Mrs Dean, Mr Hood, Mr Hook, Mr Lehmann, Mr Sole, Mr Streatfeild

Against (49)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffrey, Mr Kennedy, Mr Kite, Mr Love, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Wright

Abstain (13)

Mrs Binks, Mr Brady, Mr Carter, Ms Constantine, Ms Dawkins, Ms Grehan, Mr Lewis, Mr Marsh, Ms Meade, Mrs Parfitt-Reid, Dr Sullivan, Mr Webb, Ms Wright

Amendment lost.

- 19) Mr Chittenden proposed, and Mr Streatfeild seconded the following amendment:

Proposed Purpose

“The administration is proposing that Kent no longer issues disabled companion passes, nor accepts those issued by other local authorities within the English National Concessionary Travel Scheme (ENCTS). This will result in those accompanying a disabled pass holder being required to pay full fare for their journey. This will make it harder for disabled people who are unable or not confident enough to travel alone to continue using public transport.

We propose to remove the £300k part-year saving and continue to issue the disabled companion pass for 2022/23, while also continuing to accept those passes issued by other local authorities.”

Proposed Amount

£300,000

Proposed Funding Source

This would be funded via the base budget.

- 20) Following the debate and agreement by the proposer and seconder to revising the funding source, the Chairman put to the vote the amendment set out in paragraph 19 above and the voting was as follows:

For (70)

Mr Baker, Mr Baldock, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brady, Mr Brazier, Mrs Bruneau, Mr Campkin, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mr Chittenden, Mrs Cole, Mr Cole, Ms Constantine, Mr Crow-Brown, Mr Dance, Ms Dawkins, Mrs Dean, Mr Dendor, Mr Gough, Mrs Grehan, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mr Hood, Mr Hook, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Lehmann, Mr Lewis, Mr Love, Mr Marsh, Mr McInroy, Mrs Meade, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sole, Mr Streatfeild, Dr Sullivan, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Amendment carried.

- 21) Mr Baldock proposed, and Mr Lehmann seconded the following amendment:

Proposed purpose

“The Community Wardens provide an invaluable service to local communities and have been instrumental in the response to Covid-19. Community Wardens not only help create safer communities, but they are also involved in providing preventative social care services such as social prescribing and befriending to those residents in need.”

Proposed Amount

“We propose recruiting 5 additional community warden posts for three years at a total cost of £525,000.”

Proposed Funding Source

“This would be funded from the Strategic Priorities reserve whilst a sustainable funding alternative is identified.”

- 22) Following the debate, the Chairman put to the vote the amendment set out in paragraph 21 above and the voting was as follows:

For (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Amendment lost.

- 23) Mr Sole proposed, and Mr Streatfeild seconded the following amendment:

Proposed Purpose

“The past two years have placed huge restrictions on the residents of Kent. During that time, the one consistent activity allowed and recommended for mental and physical health was walking.

As a result, there has been up to a 300% increase in the use of our public rights of way resulting in deterioration and damage to the paths and infrastructure. Areas along many paths, especially as styles and gates are

becoming slippery, and uneven and in cases impassable and dangerous. Kent's PROW backlog has now reached circa £5m, so it's clear that urgent additional funding is needed without further delay.

The PROW service regularly reports that the shortfall on recommended Asset Management spend is increasing due to the extent of current usage. We propose a one-off investment of £600k to deal with the most urgent safety issues including major remediation to pathways and urgent increasing of safeguarding repairs to styles, kissing gates and other footpath related items. This would match the additional sum provided by the Covid Recovery Fund in 2021/22."

Proposed Amount

£600,000

Proposed Funding Source

"This would be funded by ringfencing £600k from the £4m estimated return from limited companies rather than allocating it to Strategic Priorities Reserve."

- 24) Following the debate, the Chairman put to the vote the amendment set out in paragraph 23 above and the voting was as follows:

For (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Amendment lost.

- 25) Mrs Grehan proposed, and Ms Constantine seconded the following amendment:

Proposed Purpose

"To increase the Schools' Services budget line by £225,000 so that additional school crossing patrols are provided. We oppose the administration's proposal to cut this by £100,000, which could potentially result in fewer patrols outside of schools."

Proposed Amount
£225,000

Proposed Funding Source
"Removal of the growth in the Analytics Team - £225,000"

- 26) Following the debate, the Chairman put to the vote the amendment set out in paragraph 25 above and the voting was as follows:

For (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Amendment lost.

- 27) Mr Hood proposed, and Mr Baldock seconded the following amendment:

Proposed Purpose
"KCC has been allocated £9.5m under the Zero Emission Bus Regional Area scheme to deliver zero emission buses and the infrastructure needed to support them. Increasing the number of electric minibuses will ensure that residents have access to more sustainable transport and these buses will also support communities with connections to mainline bus and rail services. This will help combat rural isolation and enable children and young people to access youth provision."

Proposed Amount
"We propose a one-off investment of £950,000 to set up a match-funded program to deliver electric minibuses to local communities."

Proposed Funding Source
"This would be funded by ringfencing £950,000 from the Economic Development reserve."

- 28) Following the debate, the Chairman put to the vote the amendment set out in paragraph 27 above and the voting was as follows:

For (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (53)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Amendment lost.

- 29) Mr Chittenden proposed, and Mr Hook seconded the following amendment:

Proposed Purpose

“At present, holders of the Disabled Person’s Bus Pass in Kent are restricted to being able to travel between 9:30am and 11:00pm on weekdays (off-peak). In July 2019, KCC Members unanimously voted in favour of a Lib Dem motion to remove the peak time restrictions applicable to both the Disabled Person’s Bus Pass and Disabled Person + Companion Pass, which would have come into effect from April 2020.

During the pandemic, these restrictions were temporarily removed on two separate occasions, but have since been quietly reinstated. By removing the current peak time restrictions within Kent, it would make it more affordable for people with disabilities to travel for work or medical appointments, while promoting use of public transport.

Increase the English National Concessionary Travel Scheme (ENCTS) revenue budget by £600k in 2022/23 to remove peak time restrictions on users of the Disabled Person’s Bus Pass and Disabled Person + Companion Pass.”

Proposed Amount

£600,000

Proposed Funding Source

“This would be funded by ringfencing £600k from the £4m estimated return from limited companies rather than allocating it to Strategic Priorities Reserve.”

- 30) Following the debate, the Chairman put to the vote the amendment set out in paragraph 29 above and the voting was as follows:

For (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan

Against (54)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Mrs Wright

Abstain (1)

Mrs Bruneau

Amendment lost.

- 31) Mr Hood proposed, and Mr Baldock seconded the following amendment:

Proposed Purpose:

“Many Kent residents rely on their local bus services to ensure they can access services and maintain social connections. Cutting funding at this point could lead to the loss of whole services while the Council is anticipating Government funding from the Bus Back Better campaign. Any cuts will inevitably lead to an increase in other vehicles on our roads which is contrary to our climate change targets and will contribute to increasing isolation for the most vulnerable in our communities.”

Proposed Amount:

“We propose that £2.21m is put back into the budget to ensure that no subsidised bus contracts are terminated during 2022-23. This will ensure that KCC can spend the next year consulting with bus companies and communities about how to support bus services into the future.”

Proposed Funding Source:

“The would be funded from the New Homes Bonus Grant”

- 32) Following the debate, the Chairman put to the vote the amendment set out in paragraph 31 above and the voting was as follows:

For (14)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Sole, Mr Streatfeild, Dr Sullivan.

Against (56)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Lewis, Mr Love, Mr Marsh, Mr McInroy, Mrs Meade, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Ms Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simpkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright.

Abstain (1)

Sir Paul Carter

Amendment Lost.

The Chairman proposed and Mr Gough seconded the motion that, under s14.48 of the Constitution, Council resolve to extend the meeting beyond 5.00pm.

RESOLVED that the County Council agree to continue the meeting beyond 5.00pm.

Adult Social Care and Health Directorate

33) The Cabinet Member for Adult Social Care and Public Health introduced the budget for this Directorate prior to general debate and the taking of any directorate specific amendments.

34) Mrs Meade proposed, and Mrs Grehan seconded the following amendment:

Proposed Purpose:

“We propose to reallocate £500,000 so that we can support our carers and protect their mental wellbeing. We must acknowledge that our carers need to be supported to assist them in their role.”

Proposed Amount:
“£500,000”

Proposed Funding Source:
“Through the abolition of market premia to the sum of £250,000. Savings made from reviewing and insourcing services from Cantium Business Solutions – £250,000”

- 35) Following the debate, the Chairman put to the vote the amendment set out in paragraph 34 above and the voting was as follows:

For (10)

Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Grehan, Mr Hood, Mr Lewis, Mrs Meade, Dr Sullivan.

Against (55)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright.

Abstain (6)

Mr Baldock, Mrs Dean, Mr Hook, Mr Lehmann, Mr Sole, Mr Streatfeild.

Amendment Lost.

- 36) Mr Streatfeild proposed, and Mr Hook seconded the following amendment:

Proposed Purpose:

“The Kent Homeless Connect contract provides a vital lifeline for homeless people across the county. The administration is proposing allowing the existing contract to expire at the end of September 2022, with district councils being expected to pick up the slack, despite being given very limited notice. This comes at a time when there has been a sharp increase in demand to the service, highlighting just how important it is.

Extending the contract by 6 months until the end of the 2022/23 financial year would allow district councils more time to prepare and identify suitable funding streams, whilst providing an opportunity to review any transitional

arrangements in greater detail. This will ensure that any negative impacts of the existing contract ending can be more effectively mitigated.

We propose that the Kent Homeless Connect contract is extended by 6 months from October 2022 to March 2022, at a cost of £2.3m.”

Proposed Amount:
“£2.300.000”

Proposed Funding Source:
“This would be funded by ringfencing £2.3m from the £4m estimated return from limited companies rather than allocating it to Strategic Priorities Reserve.”

- 37) Following the debate, the Chairman put to the vote the amendment set out in paragraph 36 above and the voting was as follows:

For (17)

Mr Baldock, Mr Brady, Mr Campkin, Sir Paul Carter, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan.

Against (53)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mrs Bruneau, Mr Cannon, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Crow-Brown, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright, Ms Wright.

Amendment Lost.

- 38) Ms Constantine proposed, and Dr Sullivan seconded the following amendment:

Proposed Purpose:

“The Labour Group proposes the reallocation of £1.8 million instead of cancelling the entire contract as proposed by the administration. Savings of £500,000 have been identified within existing Governmental grants to tackle rough sleeping; the remaining £1.8m will safeguard essential supported living arrangements and will work to prevent people becoming homeless again.”

Proposed Amount:
“£1.8 million”

Proposed Funding Source:

“Removal of Deputy Cabinet Members - £167,200
Removal of x2 GET Cabinet Members and redeployment of corresponding support staff - £115,800
Centralisation of consultations - £300,000
Removal of external consultations - £120,000
Review of ASCH contracts to bring in-house and reduce duplication - £729,300
Saving from operation of waste facilities over and above what the administration is proposing - £250k
Restructure and transfer of commissioning standard to internal audit - £63,000
Taking a proportion of the savings made from the abolition of market premia for KR13 and above - £54,700”

39) Following the debate, the Chairman put to the vote the amendment set out in paragraph 38 above and the voting was as follows:

For (10)

Mr Brady, Mr Campkin, Ms Constantine, Ms Dawkins, Mrs Grehan, Mr Hood, Mr Lehmann, Mr Lewis, Mrs Meade, Dr Sullivan.

Against (51)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Mr Cannon, Miss Carey, Sir Paul Carter, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Parfitt-Reid, Mrs Prendergast, Mr Rayner, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Webb, Mr Wright.

Abstain (6)

Mr Baldock, Mr Chittenden, Mrs Dean, Mr Hook, Mr Sole, Mr Streatfeild.

Amendment Lost.

Strategic and Corporate Services Directorate

40) The Deputy Leader and Cabinet Member for Finance, Corporate and Traded Services and the Cabinet Member for People and Communications introduced the budget for this Directorate prior to general debate. No amendments were proposed.

41) Mr Gough and Mr Oakford summarised the debate. As all the amendments had either been determined or withdrawn, the Chairman put to the vote the substantive motion as set out in paragraph 3 above, including

amendments to the proposed budget agreed during the meeting, as set out in paragraphs 15 and 19 above, and the voting was as follows:

For (47)

Mr Baker, Mr Barrington-King, Mr Bartlett, Mr Beaney, Mr Beart, Mrs Bell, Mrs Binks, Mr Bond, Mr Booth, Mr Brazier, Miss Carey, Mrs Chandler, Mr Chard, Mrs Cole, Mr Cole, Mr Cooper, Mr Dance, Mr Dendor, Mr Gough, Ms Hamilton, Mr Hill, Mr Hills, Mrs Hohler, Mr Holden, Mrs Hudson, Mr Jeffery, Mr Kennedy, Mr Kite, Mr Love, Mr Marsh, Mr McInroy, Mr Meade, Mr Murphy, Mr Oakford, Mr Ozog, Mrs Prendergast, Mr Richardson, Mr Ridgers, Mr Robey, Mr Ross, Mr Sandhu, Mr Shonk, Mr Simkins, Mr Sweetland, Mr Thomas, Mr Weatherhead, Mr Wright.

Against (16)

Mr Baldock, Mr Brady, Mr Campkin, Mr Chittenden, Ms Constantine, Ms Dawkins, Mrs Dean, Mrs Grehan, Mr Hood, Mr Hook, Mr Lehmann, Mr Lewis, Mrs Meade, Mr Sole, Mr Streatfeild, Dr Sullivan.

Abstain (4)

Mr Cannon, Sir Paul Carter, Mrs Parfitt-Reid, Mr Webb.

Substantive Motion Carried.

RESOLVED that;

County Council, having given due regard to the s25 Report (published for consideration and noting as agenda item 4 of this meeting), is asked to agree the draft budget, medium term plan and capital programme including:

2022-32 Capital Programme

- (a) The 10-year Capital programme and investment proposals of £1,702.2m over the years from 2022-23 to 2031-32 together with the necessary funding and subject to approval to spend arrangements.
- (b) The directorate capital programmes as set out in appendices A & B of the final draft budget report published on 2nd February 2022.

2022-23 Revenue Budget and Medium Term Financial Plan

- (c) The net revenue budget requirement of £1,182.7m for 2022-23.
- (d) The directorate revenue budget proposals for 2022-23 and the medium term financial plan as set out appendices D (high level 3 year plan), E (2022-23 key services), appendix F (variations for 2022-23) and G (variations for 2022-25) of the final draft budget report published on 2nd February 2022.

2022-23 Council Tax

- (e) To increase Council Tax band rates up to the maximum permitted without a referendum as set out in section 6.10 (table 4) in the final draft report published on 2nd February 2022.
- (f) To levy the additional 1% social care precept (raising an additional £7.959m and taking the total social care precept to £97,589,100 out of the total precept set out in recommendation (3c) below).

- (g) The total Council Tax requirement of £823,094,400 to be raised through precepts on districts as set out in section 6.9 (table 3) in the final draft report published on 2nd February 2022.

Kent Pay Scheme 2022-23

- (h) The recommendations from Personnel Committee on the changes to Kent Pay Scheme as set out in section 7.7 of the final draft budget published on 2nd February 2022

Key Strategies

- (i) The Capital Strategy as set out in appendix L of the final draft report published on 2nd February 2022 including the Prudential Indicators.
- (j) The Treasury Management Strategy as set out in appendix M of the final draft report published on 2nd February 2022
- (k) The Minimum Revenue Provision (MRP) Statement as set out in appendix O of the final draft report published on 2nd February 2022.
- (l) The Reserves Policy as set out in appendix I, including rollover procedures for 2021-22 outturn to improve financial resilience and treatment of general underspends

In addition:

- (m) To delegate authority to the Corporate Director of Finance (after consultation with the Leader, the Deputy Leader and Cabinet Member for Finance, Corporate & Traded Services and the political Group Leaders) to resolve any minor technical issues for the final budget publication which do not materially alter the approved budget or change the net budget requirement and for any changes made to be reflected in the final version of the Budget Book (blue combed) due to be published in March 2022.
- (n) To note the information on the impact of the County Council's share of retained business rates and business rate collection fund balances on the revenue budget will be reported to Cabinet once it has all been received.
- (o) To note the uncertain financial outlook for later years in the absence of a multi-year settlement from government and the risk/opportunities from updating and reforming business rate baselines and grant distribution following the recommencement of the government's review of local authority funding.
- (p) To note the development of a comprehensive Fees and Charges policy, including a review of all existing and planned Fees and Charges which will be presented as part of the 2023-24 budget report.

Appendix D - High Level 2022-25 Labour Group Alternative Revenue Plan and Financing

2021-22			2022-23		2023-24		2024-25	
£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s
	1,096,476.1	Revised Base Budget		1,132,426.0		1,182,685.3		1,225,344.7
		Growth						
8,512.3		Net Base Budget Changes	11,175.3		-2,214.0		-255.4	
1,463.3		Reduction in Grant Funding	1,157.9		-318.6			
4,609.6		Pay	10,281.3		7,300.0		7,300.0	
17,316.8		Prices	28,554.9		28,570.0		27,823.4	
16,007.5		Demand & Cost Drivers	20,748.2		19,282.3		18,002.1	
		Government & Legislative						
		Social Care Reform	4,161.0		24,966.0		12,482.9	
3,638.6		Other	-669.6		-260.0			
13,865.4		Service Strategies and Improvements	9,658.4		8,879.4		8,484.8	
	65,413.5	Growth		85,067.4		86,205.1		73,837.8
		Savings & Income						
		Transformation Savings						
		Adults Transformation Programmes	-8,407.7		-11,410.3		-6,622.5	
-7,700.0		Other Transformation Programmes	-451.4		-1,169.6			
-1,024.0								
		Income Generation						
-2,459.1		Increases in Grants & Contributions	-8,561.0		-3,822.1		-2,741.3	
-2,642.0			-3,621.8					
		Efficiency Savings						
		Staffing	-1,718.0		-2,846.0		-1,000.0	
-481.9		Premises						
-108.0		Contracts & Procurement	-4,145.2		-8,420.8		-825.0	
-7,450.6		Other	-1,424.6		-200.0			
-2,748.4								
		Financing Savings						
-5,913.0		Policy Savings	-2,094.0		-1,000.0		-1,000.0	
-8,995.9			-7,165.4		-13,998.2		-21,142.5	
	-39,522.9	Total Savings & Income		-37,589.1		-42,867.0		-33,331.3
		Reserves						
20,394.1		Contributions to Reserves	14,054.5		7,000.0		7,000.0	
-1,384.6		Removal of prior year contributions	-20,474.1		-13,894.5		-8,223.3	
-22,227.3		Drawdowns from Reserves	-10,352.8		-4,137.0			
13,277.1		Removal of prior year drawdowns	19,553.4		10,352.8		4,136.9	
	10,059.3	Net Impact on MTFP		2,781.0		-678.7		2,913.6
	0.0	Headroom (+ve)		0.0		0.0		11,762.0
	1,132,426.0	Net Budget Requirement		1,182,685.3		1,225,344.7		1,280,526.8
		Funding per the Provisional Local Government Finance Settlement & Local Taxation						
9,695.0		Revenue Support Grant	10,018.1		10,399.6		10,640.5	
39,143.3		Social Care Support Grant	54,477.6		54,477.6		54,477.6	
		Social Care Reform grant (funded from new Health & Social Care Levy)	4,161.0		29,127.0		41,609.9	
32,357.0		Covid-19 emergency grant						
		Spending Review 2021: Services Grant	12,953.2		6,476.6		6,476.6	
14,281.5		Local Council Tax Support grant						
138,429.0		Business Rate Top-Up Grant	138,429.0		143,699.9		147,028.8	
48,544.2		Improved Better Care Fund	50,012.5		50,012.5		50,012.5	
20,515.1		Other un-ringfenced grants	25,915.4		21,533.9		21,533.9	
51,845.3		Local Share of Retained Business Rates	54,845.3		56,819.4		58,066.1	
-27,250.0		Business Rate Collection Fund	-1,127.6		-1,127.6			
26,691.6		Drawdown from reserves of S31 grant for Covid-19 business rate reliefs						
2,511.6		Drawdown from reserves of S31 grant for compensation for irrecoverable local taxation losses due to Covid-19	2,337.6		2,337.6			
691,369.1		Council Tax Income (including increase up to referendum limit but excluding social care levy)	725,505.3		749,350.0		774,116.2	
87,335.0		Council Tax Adult Social Care Levy	97,589.1		106,859.8		116,564.7	
1,579.9		Council Tax Collection Fund	12,190.4					
-4,621.6		Council Tax Collection Fund 2020-21 3-Year Deficit Write-off	-4,621.6		-4,621.6			
	1,132,426.0	Total Funding		1,182,685.3		1,225,344.7		1,280,526.8

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Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
2021-22 Base Budget	Approved budget by County Council on 11th February 2021	1,132,426.0		1,132,426.0	
Base Adjustments (internal)	Changes to budgets which have nil overall affect on net budget requirement	0.0		0.0	
Revised 2021-22 Base Budget		1,132,426.0		1,132,426.0	1,132,426.0
Growth					
Net Base Budget Changes	Growth based on current and forecast activity levels				11,175.3
Covid related provision	Reductions in Covid related provisions included in 2021-22 budget	-4,288.6		-4,288.6	
Adult Social Care	Underlying budget pressure from 2021-22 due to increased costs and activity across all Adult social care services	19,258.9		19,258.9	
Highways soft landscaping	Additional rural swathe cut to meet environmental standards and following recommendations within Plan Bee strategy	300.0		300.0	
Waste	Realignment of rent and rates for the East Kent contract	412.0		412.0	
Waste prices/income	Realignment of prices and income levels for a variety of waste streams, with increases in current recycling income and lower costs of disposal/recycling forecast to continue into the coming year	-4,000.0		-4,000.0	
Adult Social Care - Care & Support in the Home retender	Release of residual provision for the retender of Care & Support in the Home services following completion of phase 2	-603.7		-603.7	
Adult Social Care - Disability Residential Care retender	Realignment of budget to cover the full year effect of phase 2 of the retender of residential services for learning disability, physical disability and mental health clients	300.0		300.0	
Technology contracts	Realignment of base budget for third party contracts to include the new Adult Social Care Performance System (Mosaic) costs	233.7		233.7	
Care Leavers	Removal of funding approved in 2020-21 budget for providing Care Leavers with a full exemption from paying Council Tax until the age of 21, due to fewer than expected young people requiring support with their council tax	-600.0		-600.0	
Home to School Transport	Realignment to reflect increased costs and demand in 2021-22	2,500.0		2,500.0	
Disabled Children's & Young People Services (0 - 25 year olds)	Realignment to reflect increased costs and demand for placements in 2021-22 and the consequential impact on staffing levels	1,500.0		1,500.0	
Streetlight Energy	Realignment of the streetlight energy budget reflecting the net impact of lower than budgeted rates continuing into the coming year	-360.0		-360.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Surplus Property	Removal of 2020-21 provision for property holding costs for a site in East Kent pending a decision regarding provision of Basic Need School places in the area	-200.0		-200.0	
Waste - HWRC/Transfer station	Removal of budget for one-off remedial works at HWRC/Transfer Station in 2021-22 prior to new contractor taking over maintenance responsibilities	-408.0		-408.0	
Investment Income	Reduction in impact of Covid on the financial markets which resulted in a temporary reduced return on our investments	-1,800.0		-1,800.0	
Dedicated Schools Grant (DSG)	Reduction in the provision for temporarily offsetting the reductions in Central Services Schools Block DSG and costs which have been charged to DSG but no longer meet the criteria of the grant, until longer term solutions are identified	-1,000.0		-1,000.0	
Pay, Employers superannuation increase & Non Specific Prices Provisions	Removal of residual unallocated pay, employers superannuation increase and non specific prices provisions included in prior year budgets	-260.7		-260.7	
Other	Other minor growth based on current activity levels less than £200k	191.7		191.7	
Reduction In Grant Income					
Dedicated Schools Grant	20% reduction to the historic commitments element of the Dedicated Schools Grant: Central Services for Schools Block	839.3		839.3	1,157.9
Public Health - Contain Outbreak Management Fund (COMF)	Completion of Public Health Drug and Alcohol project funded by COMF grant up to 31st March 2022, with the residual costs being met from the Public Health reserve in 2022-23.	318.6		318.6	
Pay and Prices					
Pay:					
Pay and Reward	Contribution to pay pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme. This contribution together with the savings from staff turnover will provide a pay pot capable of providing a 3% uplift for successful awards and maintain the differentials for outstanding and excellent awards, and allow minimum pay point for Kent Scheme to increase to £10 per hour (increasing the differential between the lowest pay range (KR3) and Foundation Living Wage). This is the subject of pay bargaining with Trade Unions	7,300.0		7,300.0	10,281.3

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Change to pay scheme	Replace Total Contribution Pay (TCP) with increase for all staff within the cost of the current pay pot and also provide an additional 0.5% increase for KR12 and below, specifically targeting this increase at those who will be regarded as front line staff.		1,040.0	1,040.0	
Employer National Insurance contributions	Impact of 7th September 2021 Government announcement to increase employer and employee national insurance contributions by 1.25% from April 2022 to fund social care reforms and NHS backlog	1,800.0		1,800.0	
Other	Other changes to pay and pensions less than £200k	141.3		141.3	
Inflation:					28,554.9
KCC Estate Energy	Anticipated price increases on energy contracts for the KCC estate as estimated by Commercial Services	453.5		453.5	
Streetlight Energy	Provision for price inflation related to Streetlight energy as estimated by Commercial Services	667.6		667.6	
Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments. The amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions	15,715.3		15,715.3	
Children's Social Care	Provision for price negotiations with external providers based on an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions, and uplift to in-house foster carers in line with DFE guidance	2,384.5		2,384.5	
Home to School Transport	Provision for inflation on contracted services and season tickets for mainstream & SEN Home to School and College Transport and the 16+ Kent Travel Saver. The amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions.	1,556.1		1,556.1	
Kent Travel Saver	Provision for price inflation related to the Kent Travel Saver which is recovered through uplifting the charge for the pass	115.6		115.6	
Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices)	4,111.3		4,111.3	
Software Licences	Negotiated annual price uplift for three year contract (July 2020 to July 2023) for E5 software licences	385.8		385.8	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Facilities Management	Estimated future price uplift to existing providers for the extended Facilities Management contract	544.5		544.5	
Cantium Business Solutions	Inflationary uplift on the Cantium Business Solutions contract	269.3		269.3	
Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services where the amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions.	471.4		471.4	
Corporate Landlord	Provision for price inflation for rent and rates for the office estate	164.4		164.4	
Public Health contracts	Estimated increase in contract prices	1,425.9		1,425.9	
Other	Other price increases of less than £200k	289.7		289.7	
Demand & Cost Drivers	Additional spending associated with change in demand, population growth and other cost drivers				
Adult Social Care	Provision for impact of an increase in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex, including the transition of known clients at age 26 from Lifespan Pathway age 18-25	14,200.0		14,200.0	20,748.2
Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for children's social work and disabled children's services	3,700.0		3,700.0	
Home to School transport - SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	1,500.0		1,500.0	
Kent Travel Saver	Estimated impact of the Covid pandemic on take up and usage of the Kent Travel Saver pass	-1,900.0		-1,900.0	
Waste tonnage	Estimated impact of changes in waste tonnage as a result of population and housing growth	711.5		711.5	
Waste tonnage	Increase in kerbside waste tonnage due to more homeworking both during the Covid pandemic, as well as following easing of lockdowns, the cost of which is higher to process than recycled waste. These waste tonnes would usually have been disposed of commercially.	1,729.0		1,729.0	
English National Concessionary Travel Scheme (ENCTS)	Estimated impact of the Covid pandemic on usage of the ENCTS pass	-1,384.0		-1,384.0	
Planning Applications	Increase in staffing and legal capacity to deliver statutory planning service due to significant increase in the number of applications	200.0		200.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Facilities Management	Mobilisation costs of new Facilities Management contracts where we will incur costs such as legal, pensions, TUPE and set up costs and potentially some dual running costs. The impact of these costs on the budget is being spread over the life of the contract via the temporary use of reserves.	800.0		800.0	
Client Financial Services	Additional resources required for financial assessments of social care clients due to increasing number of new clients	235.0		235.0	
Public Health - Sexual Health	Increase in online contract for sexual health services based on anticipated service levels	300.0		300.0	
Other	Other minor demographic pressures of less than £200k	656.7		656.7	
Government & Legislative					
Adult Social Care Reform: Market Sustainability and Fair Cost of Care Fund	Provision for our share of the £0.2bn national allocation for social care reform, funded from the 1.25% increase in national insurance from 1 April 2022, pending further detail from government on what costs this funding is expected to cover and decisions on how this will be applied	4,161.0		4,161.0	4,161.0
Trading Standards	Additional staffing required to undertake extra duties imposed as a result of the end of EU Exit transition such as Border Ports, Animal Health and Feed Officers. This is a new burden and permanent funding is required (this is offset by additional forecast grant funding)	579.0		579.0	-669.6
Public Health - Health Visiting	Additional contact for Universal Plus/Universal Partnership Plus families due to change in Health & Care Profession Guidance	380.0		380.0	
Technology	Removal of temporary provision for additional ICT equipment and peripherals to enable more flexible working required as a result of Covid	-250.0		-250.0	
Personal Protective Equipment	Removal of temporary warehousing and distribution costs of PPE	-360.0		-360.0	
Regeneration	Removal of temporary Covid Business Help Line	-200.0		-200.0	
Registration Service	Removal of temporary loss of income as a result of the Covid pandemic	-506.3		-506.3	
Other	Other Government & Legislative pressures of less than £200k	-312.3		-312.3	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Service Strategies & Improvements					
Capital Programme	The impact on debt charges of both the review of the 2021-24 capital programme, and prior year capital programme	2,656.9		2,656.9	9,658.4
Transportation	Funding to support the Active Travel agenda, including coordination and management of the Tranche 2 and pending multi-year Tranche 3 allocations from Government, plus delivery of the Vision Zero ongoing strategy	500.0		500.0	
Technology contracts	Increased costs of moving to Cloud storage for increased cyber security	400.0		400.0	
Highway Maintenance Contract	Removal of one-off set up costs in 2020-21 associated with the recommissioning of the highways term maintenance contract, including procurement and pre-commencement costs	-100.0		-100.0	
Economic Development Recovery Plan	Re-design of the service and additional staffing and consultancy capacity to draft and deliver the Economic Recovery Plan/Economic Strategy following the Covid pandemic	250.0		250.0	
Asset Management	Revenue contributions to capital required to maintain and deliver asset management for Kent's Windmills and Surface Water Flood Risk Management	200.0		200.0	
Public Health	Additional temporary Public Health posts	373.1		373.1	
People & Communications	Additional staffing to balance capacity with service demand and to meet and enhance the organisation's strategic objective to improve the engagement and experience of residents. Removed - Please see consultation and engagement heading below for alternative strategy.	382.5	-382.5	0.0	
Infrastructure - Property	Creation of a budget to commission third party estates work to meet increased demand for change across the Corporate Landlord estate - Removed	246.5	-246.5	0.0	
Technology	Re-design of the Technology Function staffing structure to ensure the correct level of expertise is available to provide and commission a safe and secure ICT function, including appointment to the new Director of Technology role	1,458.9		1,458.9	
Strategy & Partnerships	Increased resources in the Analytics Team to design and assess evaluation frameworks for major change activity and project delivery - Removed in favour of prevention rather than data	225.0	-225.0	0.0	
Governance, Law & Democracy	Additional legal resource to support lawful operation of the Council and to ensure Monitoring Officer has minimum capacity to discharge statutory duties	500.0		500.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Special Educational Needs staffing	Restructure of SEN service and additional staffing required to process and support the growing number of Education & Health Care Plans	1,000.0		1,000.0	
Education Basic Need Programme	Removal of provision for COVID specific expenses in relation to the basic need programme (provision of sufficient school places)	-1,121.0		-1,121.0	
Public Health - Children's Programme	Increased one-off investment in additional counselling services for children, Healthy child programme and Children's Weight Management	947.5		947.5	
Public Health - Sexual Health	Rephasing of contribution to capital for completion of works to Flete Unit	400.0		400.0	
Public Health - Health Visiting	Increased one-off investment in speech and language therapy, peri-natal mental health, Family Partnership Programme, text messaging service for parents and Health Visiting services	538.6		538.6	
Public Health - Healthy Lifestyles	Further investment in Kent Sports Unit	200.0		200.0	
Public Health - Healthy Lifestyles	Investment in Public Health services to promote and support Healthy Lifestyles	281.1		281.1	
Gypsy & Traveller Service	Removal of one-off investment at Barnfield site to remove illegally dumped waste and install preventative measures	-500.0		-500.0	
Staff Training	Increase investment in staff training with a particular focus on accreditation and development of our staff		175.0	175.0	
Consultation and Engagement	Strengthening and enhancing the Consultation and Engagement Team in order to manage consultations internally instead of outsourcing		420.0	420.0	
Support for Young Carers	Providing additional support to young carers		100.0	100.0	
Support for Carers	Providing additional funding to ensure carers receive additional support to carry out their caring role and ensuring their wellbeing is protected		500.0	500.0	
Library Resources (non staffing)	Additional Library resources that meet the needs of the community		47.1	47.1	
Other	Other minor service improvements of less than £200k	431.2		431.2	
Total Additional Growth		83,639.3	1,428.1	85,067.4	85,067.4

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget £000s	Labour Group Proposed Changes £000s	Labour Group Alternative Budget £000s	£000s
Savings and Income					
Transformation Savings					
Adult Social Care service redesign	The redesign of the Adult Social Care operating model, focusing on social care practice, data led decision making and innovation which will reduce and manage the costs and future demand for social care. This may also include efficiencies in our future ways of working resulting in a reduction in staffing spend.	-8,407.7		-8,407.7	-8,407.7
Coroners	Part year impact of the introduction of the use of Digital Autopsy techniques in the Coroners' service	-100.0		-100.0	-451.4
Sport and Physical Activity	Service has re-focused to deliver Public Health outcomes within the Sports & Physical activity unit, with grant funding allocated accordingly	-200.0		-200.0	
Other	Other minor savings to be achieved through transformation of less than £200k	-151.4		-151.4	
Income	uplifts from applying existing policy				
Review of Charges for Service Users - existing service income streams & inflationary increases	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts for 2022-23, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams	-2,595.4		-2,595.4	-8,561.0
Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases - Removed to alleviate the burden placed on Kent families	-115.6	115.6	0.0	
Income return from our companies	Estimated income contribution from our limited companies, to be transferred to reserves and used to fund time limited activities to support Strategic Priorities	-4,000.0		-4,000.0	
Economic Recovery	Re-prioritise external income to support the wider economic recovery within Kent	-1,500.0		-1,500.0	
Highways	Increase in net income budgets for streetworks and permit scheme	-400.0		-400.0	
Other	Other minor changes in income of less than £200k	-65.6		-65.6	
Increases in Grants & Contributions					
Public Health Grant	Anticipated increase in Public Health Grant pending announcement from Department of Health and Social Care	-2,161.8		-2,161.8	-3,621.8

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
New Burdens	Assumed New Burdens grant to fund ongoing EU Exit costs including Border Ports and Animal Health and Feed Officers and responsibilities under the new Marriage Schedule Act 2021.	-660.0		-660.0	
Supporting Families	Estimated grant allocation from the new Supporting Families grant announced in the Chancellor's autumn 2021 budget to fund Early Help & Preventative services and Local Children's Partnership	-800.0		-800.0	
Efficiency Savings					
Staffing:					
Workforce Management	Staffing savings across the organisation to be achieved through a range of measures including business process review; automation; rationalisation and digitalisation to be delivered and monitored by the Strategic Reset Programme Board. Alternative budget: Saving increased & to come from reduction of Directorate and Divisional management and support including management information, data and scorecards in order to collect the statutory minimum levels of data.	-250.0	-625.0	-875.0	-1,718.0
Decommissioning of Strategic Commissioning function	Restructure and transfer of the Commissioning Portfolios back to CYPE & ASCH directorates; restructure and transfer of the Commissioning Standards function to Internal Audit and deletion of the Strategic Commissioning central team		-813.0	-813.0	
Other	Other Direct & Indirect Staffing Efficiencies of less than £200k	-130.0	100.0	-30.0	
Contracts & Procurement:					
Highways	Removal of one-off use of grant funding to offset cost of works and operating fees	2,000.0		2,000.0	-4,145.2
Adult Social Care Commissioning	Review existing contracts for commissioned services to ensure the market is supported and developed to meet the needs of individuals, which will require costs to be reduced on some contracts.	-5,000.0		-5,000.0	
Adult Social Care contracts revision	Review of Adult Social Care contracts which are coming to an end within the next three years. Assumes a net 25% saving from bringing these in-house due to duplication of similar services		-729.2	-729.2	
Waste	Further efficiencies in waste processing		-100.0	-100.0	
Other	Other minor contracts & procurement savings of less than £200k	-316.0		-316.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget £000s	Labour Group Proposed Changes £000s	Labour Group Alternative Budget £000s	£000s
Other:					
Libraries, Registration & Archives (LRA)	Removal of one-off saving in 2021-22 from review of LRA non staffing spend enabled by the closure of libraries during the early part of the pandemic	260.0		260.0	-1,424.6
Central Services for Schools	Efficiency savings to offset the anticipated 20% annual reduction in Dedicated Schools Grant: Central Services for Schools Block	-839.3		-839.3	
Early retirements	Review of early retirement budget	-280.0		-280.0	
Community Learning & Skills	Development of income earning activities within the CLS service and engage in efficiency measures to reduce costs	-200.0		-200.0	
Consultants	Removal of consultant budget within CYPE Strategic Management		-120.0	-120.0	
Other	Other minor efficiency savings of less than £200k	-245.3		-245.3	
Financing Savings					
Debt repayment	Reduction in overall level of prudential borrowing as a result of rephasing in prior years; assessment of government funding levels to finance the capital programme and review amounts set aside for debt repayment (MRP) based on review of asset life	-2,094.0		-2,094.0	-2,094.0
Policy Savings					
Library Material Fund	Replacement of the temporary reduction in the Libraries materials budget in 2021-22. This budget is used to purchase all books, physical and e-books, magazines and newspapers as well as all our online resources and study resources.	300.0		300.0	-7,165.4
Adult Social Care - Non Framework Placements	Removal of undelivered prior year saving from maximising the use of negotiated framework providers to improve quality and efficiency	700.0		700.0	
Care Leavers Placement Cost Reductions	Review the Care Leavers offer where appropriate including maximising use of housing benefit where possible	-375.0		-375.0	
Strategic Review of In House Adult Social Care Services. Removed and replaced with Strengthening of our in-house provision of Adult Social Care (see Invest to Save Programme - investment in Labour Group priorities in Appendix G)	The review is on-going and fits within the strategic direction of the Adult Social Care strategy and Making a Difference Every Day. Management action and outcomes of the review will deliver the required savings in 2022-23. Removed - due to the volatile nature of the care sector in Kent post-Covid we would strengthen the in-house provision to ensure KCC meets it's statutory care requirements and needs of our vulnerable Kent residents	-3,400.0	3,400.0	0.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Strategic Review of Commissioned Adult Social Care Services	Introduce a strategic review of commissioned services across Adult Social Care services to realign our in-house offer and to avoid duplication		-3,400.0	-3,400.0	
Community Wardens	Replace saving from not recruiting to vacant wardens posts and funding from one-off Covid grant in 2021-22	220.0		220.0	
Proposed Review of English National Concessionary Travel Scheme (ENCTS)	Withdraw the current free entitlement to discretionary disabled companion passes from the ENCTS scheme and withdraw the right for Other Local Authority (OLA) disabled companion passes to be used for travel in Kent. Saving removed in order to maintain these services	-300.0	300.0	0.0	
Proposed Review of and Reduction in Subsidised Bus contracts	Review KCC supported bus services using agreed value for money criteria and also taking account where possible of school journeys. Identify contracts that could potentially be terminated, allowing a saving to budget. Terminations to be consulted upon. Reduced, with fewer contracts identified that could potentially be terminated, whilst awaiting announcement from Government regarding the Bus Strategy.	-2,210.0	1,210.0	-1,000.0	
Increase price of Kent Travel Saver. Saving removed in order to freeze the price of the Kent Travel Saver for families	Increase the price of the Kent Travel Saver pass by more than the operator inflation uplift, reducing the amount of subsidy provided by KCC to the scheme. Pass price to increase to £450 from when the application window for 2022 academic year opens in May 2022 & increase price of pass for those on lower incomes or in receipt of Free School Meals to £150. Saving removed in order to freeze the price of the Kent Travel Saver pass to alleviate the burden of the cost of living crisis on families	-964.0	964.0	0.0	
Home to School Transport - Kent 16+ Travel Saver. Saving removed in order to freeze the price of the Kent 16+ Travel Saver	Increase the price of the Kent 16+ Travel Saver pass to £500 to maintain distinction between 16+ and KTS as 16+ is a 24/7 scheme. Saving removed in order to freeze the price of the Kent 16+ Travel Saver	-350.0	350.0	0.0	
Housing Related Support - Homelessness	Expiry of Homelessness contract from September 2022. Review services currently provided and develop suitable transitional arrangements which will be funded from reserves to mitigate the adverse impacts	-2,300.0	2,300.0	0.0	
Housing Related Support - Homelessness	Extend the homelessness - housing related support contract without duplicating services already being delivered through a separate Government grant. The contract must include supported living service.		-500.0	-500.0	

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget	Labour Group Proposed Changes	Labour Group Alternative Budget	£000s
		£000s	£000s	£000s	£000s
Adult Social Care Commissioning	Review existing contracts and grants with voluntary sector providers, to ensure the needs of individuals can continue to be met through appropriate recommissioning of existing arrangements	-550.0		-550.0	
Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members and consolidation of Cabinet Member support for GET directorate from 4 to 2, including a consequential reduction in support officers		-283.0	-283.0	
Senior Management Restructure	Senior Management restructure to an accountable Chief Executive model and removing Corporate Directors. Include a Deputy Chief Executive for line management to ensure alignment of all the portfolios in the interests of Kent residents (assumes any redundancy and early retirement costs are met from the Workforce Reduction Fund in line with existing policy)		-479.3	-479.3	
Senior Management Support Staff	Rationalisation of support staff as a result of Senior Management restructure		-212.5	-212.5	
Market Premia	Abolish market premia for senior staff (KR13 and above)		-393.1	-393.1	
In-source Finance Function	Review and in-source finance functions from Cantium Business Solutions (assumes required ICT investment is funded from ICT reserve and excludes potential impact of TUPE costs/redundancies etc)		-250.0	-250.0	
Consultation Function	Remove outsourcing of external consultations and centralise all consultation activity to internal staff talent		-420.0	-420.0	
Analytics Function	Streamline the management of Analytics function by centralising the People & Communications Analytics function within the SPRCA Analytics Team		-45.0	-45.0	
Waste	Increase saving from operation of HWRC waste facilities from £150k included in the Administration's proposed budget to £250k and look at invest to save for future years		-250.0	-250.0	
Other	Other smaller policy savings of less than £200k	-377.5	150.0	-227.5	
Total savings and Income		-37,858.6	269.5	-37,589.1	-37,589.1

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget £000s	Labour Group Proposed Changes £000s	Labour Group Alternative Budget £000s	£000s
Reserves					
Contributions To Reserves (incl removal of prior year contributions)					
New Homes Bonus	Contribution of New Homes Bonus funding to Strategic Priorities reserve	4,381.5		4,381.5	-6,419.6
Return from our limited companies	Contribution of the anticipated return from our limited companies to the Strategic Priorities Reserve	4,000.0		4,000.0	
Retained Business Rates Levy	Contribution of the retained business rates levy, the proceeds from the business rates pool, to Regeneration reserve	3,000.0		3,000.0	
General Reserves	Contribution to reserves in order to maintain general reserve at 5% of net revenue budget	2,513.0		2,513.0	
Facilities Management	Contribution to reserves to smooth the impact of the mobilisation costs of the Facilities Management contracts over the life of the contracts (2022-23 to 2026-27)	160.0		160.0	
Workforce Reduction	Removal of one-off contribution to Workforce Reduction reserve in 2021-22 to manage the impact on staffing of the policy savings required over the medium term	-3,000.0		-3,000.0	
General Reserves	Removal of one-off contribution to General Reserves in 2021-22 to improve financial resilience	-14,000.0		-14,000.0	
Local Taxation Equalisation	Removal of contribution in 2021-22 relating to the late changes in estimated local share of business rates, collection fund balance and compensation grant for additional reliefs in 2020-21	-3,394.1		-3,394.1	
Removal of contribution related to repayment of previous "borrowing" from reserves	Reduction & full removal of the annual repayment of the "borrowing" from reserves to support the budget in 2011-12, reflecting when the reserves will be fully repaid	-80.0		-80.0	
Drawdowns from Reserves (incl removal of prior year drawdowns)					
Children's Centres	Removal of use of Public Health reserves for Children's Centres in 2019-20 to 2021-22	500.0		500.0	9,200.6
Children's Centres	Removal of additional one-off use of Public Health reserves for Children's Centres in 2021-22	500.0		500.0	
2020-21 Underspending	Removal of drawdown of reserves in 2021-22 related to underspending in 2020-21	18,553.4		18,553.4	
Public Health Reserves	Use of Public Health reserves to fund one-off costs and invest to save initiatives in 2022-23	-3,592.9		-3,592.9	
Drawdown corporate reserves	Drawdown from corporate smoothing reserves	-5,062.3	-1,697.6	-6,759.9	
Net Change in Use of Reserves		4,478.6	-1,697.6	2,781.0	2,781.0
Proposed Controllable Budget		1,182,685.3	0.0	1,182,685.3	1,182,685.3

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget £000s	Labour Group Proposed Changes £000s	Labour Group Alternative Budget £000s	£000s
Funding					
Provisional Settlement	Notification of funding from central government via the Provisional Local Government Finance Settlement for 2022-23				
Revenue Support Grant	Comprises share of previous Formula Grant, Early Intervention Grant, Learning Disability Grant, Council Tax Freeze Grant, Care Act Grant etc. allocated as revenue support grant, including impact of settlement announced in Spending Review 2021 on 27th October 2021.	10,018.1		10,018.1	10,018.1
Social Care Support Grant	Further one-off extension of the Adult Social Care Support Grant per the settlement announced in Spending Review 2021 on 27th October 2021	54,477.6		54,477.6	54,477.6
Social Care Reform Grant	Grant funding towards the cost of implementing Social Care reforms funded by the new Health & Social Care Levy (1.25% increase in national insurance contributions)	4,161.0		4,161.0	4,161.0
Spending Review 2021: Services grant	Grant funding announced in the Spending Review 2021	12,953.2		12,953.2	12,953.2
Business Rate Top-up	Top-up derived by comparing local share of business rates according to historical average and business rate baseline share of previous grants and reflects a freeze in the annual uplift in line with business rate multiplier, as per the settlement announced in the Spending Review 2021	138,429.0		138,429.0	138,429.0
Improved Better Care Fund (iBCF)	DLUHC un-ring-fenced grant allocated towards improved integration between social care and health, including the additional adult social care funding announced in the Chancellor's Spring Budget on 8th March 2017, and the winter pressures funding provided in 2018-19 and 2019-20 which rolled into iBCF in 2020-21	50,012.5		50,012.5	50,012.5
New Homes Bonus Grant	DLUHC un-ring-fenced grant allocated according to increase in tax base, as per the settlement announced in the Spending Review 2021	4,381.5		4,381.5	25,915.4
Business Rate Compensation	Compensation for additional reliefs on business rates for small businesses, retail premises and reduction in multiplier paid as un-ringfenced grant by DLUHC	19,564.9		19,564.9	
Un-ringfenced grants	Un-ringfenced grants from other Government Departments	1,969.0		1,969.0	
Drawdown from reserves of S31 grant for Compensation for irrecoverable local taxation losses due to Covid-19	Drawdown from reserves of S31 grant for irrecoverable local taxation losses resulting from the Covid-19 pandemic accounted for in the 2020-21 accounts in accordance with CIPFA guidance	2,337.6		2,337.6	2,337.6

Appendix F - Labour Group Alternative Revenue Budget Changes 2022-23

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget £000s	Labour Group Proposed Changes £000s	Labour Group Alternative Budget £000s	£000s
Business Rates					
Business Rate Baseline	Local share of business rates baseline in the Local Government Finance Settlement reflecting a freeze in the annual uplift in line with business rate multiplier, as per the settlement announced in the Spending Review 2021	49,468.9		49,468.9	54,845.3
Business Rate Local Share	KCC 9% share of local tax base growth as notified by district councils less baseline share identified above	5,376.4		5,376.4	
Business Rate Collection Fund	KCC share of surpluses and deficits on business rate collection in prior years net of compensation for Covid-19 business rate reliefs	-1,127.6		-1,127.6	-1,127.6
Local Taxation					
Council Tax Base	KCC band D equivalent tax base notified by district councils	709,536.2		709,536.2	725,505.3
Council Tax Increase	Impact of increase in Council Tax up to the 2% referendum limit	15,969.1		15,969.1	
Adult Social Care Levy	Impact of 1% increase in Council Tax for Adult Social Care Levy (total shown relates to 2016-17 to 2022-23 increases combined)	97,589.1		97,589.1	97,589.1
Council Tax Collection Fund	KCC share of 2021-22 surpluses and deficits on Council Tax collection	12,190.4		12,190.4	12,190.4
2020-21 Council Tax Collection Fund Deficit Spread	KCC share of 2020-21 deficit on Council Tax collection spread over 3 years	-4,621.6		-4,621.6	-4,621.6
Total Funding		1,182,685.3		1,182,685.3	1,182,685.3

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Key:

ASCH	Adult Social Care and Health
CYPE	Children, Young People and Education
DCS	Disabled Children's Services
GET	Growth, Environment & Transport
PH	Public Health
S&CS	Strategic & Corporate Services
NAC	Non Attributable Costs which includes corporate costs such as debt charges, interest, contributions to/from reserves & levies
CHB	Corporately Held Budgets
DLUHC	Department for Levelling Up, Housing and Communities

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Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
2021-22 Base Budget	Approved budget by County Council on 11th February 2021	1,132,426.0	1,182,685.3	1,225,344.7				1,132,426.0	1,182,685.3	1,225,344.7			
Base Adjustments (internal)	Changes to budgets which have nil overall affect on net budget requirement	0.0						0.0					
Revised 2021-22 Base Budget		1,132,426.0	1,182,685.3	1,225,344.7				1,132,426.0	1,182,685.3	1,225,344.7	1,132,426.0	1,182,685.3	1,225,344.7
Growth													
Net Base Budget Changes	Growth based on current and forecast activity levels										11,175.3	-2,214.0	-255.4
Covid related provision	Reductions in Covid related provisions included in 2021-22 budget	-4,288.6	-1,500.0					-4,288.6	-1,500.0				
Adult Social Care	Underlying budget pressure from 2021-22 due to increased costs and activity across all Adult social care services	19,258.9						19,258.9					
Highways soft landscaping	Additional rural swathe cut to meet environmental standards and following recommendations within Plan Bee strategy	300.0						300.0					
Waste	Realignment of rent and rates for the East Kent contract	412.0						412.0					
Waste prices/income	Realignment of prices and income levels for a variety of waste streams, with increases in current recycling income and lower costs of disposal/recycling forecast to continue into the coming year	-4,000.0						-4,000.0					
Adult Social Care - Care & Support in the Home retender	Release of residual provision for the retender of Care & Support in the Home services following completion of phase 2	-603.7						-603.7					
Adult Social Care - Disability Residential Care retender	Realignment of budget to cover the full year effect of phase 2 of the retender of residential services for learning disability, physical disability and mental health clients	300.0						300.0					
Technology contracts	Realignment of base budget for third party contracts to include the new Adult Social Care Performance System (Mosaic) costs	233.7						233.7					
Special Educational Needs & Disability (SEND)	Impact of Covid 19 pandemic on referrals for Education, Health and Care Plan assessments		-500.0						-500.0				
Care Leavers	Removal of funding approved in 2020-21 budget for providing Care Leavers with a full exemption from paying Council Tax until the age of 21, due to fewer than expected young people requiring support with their council tax	-600.0						-600.0					
Home to School Transport	Realignment to reflect increased costs and demand in 2021-22	2,500.0						2,500.0					
Disabled Children's & Young People Services (0 - 25 year olds)	Realignment to reflect increased costs and demand for placements in 2021-22 and the consequential impact on staffing levels	1,500.0						1,500.0					
Streetlight Energy	Realignment of the streetlight energy budget reflecting the net impact of lower than budgeted rates continuing into the coming year	-360.0						-360.0					
Surplus Property	Removal of 2020-21 provision for property holding costs for a site in East Kent pending a decision regarding provision of Basic Need School places in the area	-200.0						-200.0					
Impact of Cap on Capitalisation of Property Disposal costs	Short term impact on the revenue budget of 4% cap on capitalisation of asset disposal costs pending improvement in market conditions and implementation of changes to asset disposal strategy			-200.0									-200.0

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Waste - HWRC/Transfer station	Removal of budget for one-off remedial works at HWRC/Transfer Station in 2021-22 prior to new contractor taking over maintenance responsibilities	-408.0						-408.0					
Investment Income	Reduction in impact of Covid on the financial markets which resulted in a temporary reduced return on our investments	-1,800.0						-1,800.0					
Dedicated Schools Grant (DSG)	Reduction in the provision for temporarily offsetting the reductions in Central Services Schools Block DSG and costs which have been charged to DSG but no longer meet the criteria of the grant, until longer term solutions are identified	-1,000.0						-1,000.0					
Corporate Landlord	Provision for potential loss of rental income from tenants who deferred rent from 2020-21 and have subsequently gone out of business		-200.0						-200.0				
Pay, Employers superannuation increase & Non Specific Prices Provisions	Removal of residual unallocated pay, employers superannuation increase and non specific prices provisions included in prior year budgets	-260.7						-260.7					
Other	Other minor growth based on current activity levels less than £200k	191.7	-14.0	-55.4				191.7	-14.0	-55.4			
Reduction In Grant Income													
Dedicated Schools Grant	20% reduction to the historic commitments element of the Dedicated Schools Grant: Central Services for Schools Block	839.3						839.3					
Public Health - Contain Outbreak Management Fund (COMF)	Completion of Public Health Drug and Alcohol project funded by COMF grant up to 31st March 2022, with the residual costs being met from the Public Health reserve in 2022-23.	318.6	-318.6					318.6	-318.6				
Pay and Prices													
Pay:													
Pay and Reward	Contribution to pay pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme. This contribution together with the savings from staff turnover will provide a pay pot capable of providing a 3% uplift for successful awards and maintain the differentials for outstanding and excellent awards, and allow minimum pay point for Kent Scheme to increase to £10 per hour (increasing the differential between the lowest pay range (KR3) and Foundation Living Wage). This is the subject of pay bargaining with Trade Unions	7,300.0	7,300.0	7,300.0				7,300.0	7,300.0	7,300.0			
Change to pay scheme	Replace Total Contribution Pay (TCP) with increase for all staff within the cost of the current pay pot and also provide an additional 0.5% increase for KR12 and below, specifically targeting this increase at those who will be regarded as front line staff.				1,040.0			1,040.0					
Employer National Insurance contributions	Impact of 7th September 2021 Government announcement to increase employer and employee national insurance contributions by 1.25% from April 2022 to fund social care reforms and NHS backlog	1,800.0						1,800.0					
Other	Other changes to pay and pensions less than £200k	141.3						141.3					

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Inflation:										28,554.9	28,570.0	27,823.4	
KCC Estate Energy	Anticipated price increases on energy contracts for the KCC estate as estimated by Commercial Services	453.5	-326.9					453.5	-326.9				
Streetlight Energy	Provision for price inflation related to Streetlight energy as estimated by Commercial Services	667.6	-333.2					667.6	-333.2				
Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages including nursing, residential, domiciliary, supporting independence and direct payments. The amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions	15,715.3	16,648.7	17,148.2				15,715.3	16,648.7	17,148.2			
Children's Social Care	Provision for price negotiations with external providers based on an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions, and uplift to in-house foster carers in line with DFE guidance	2,384.5	2,768.9	2,459.2				2,384.5	2,768.9	2,459.2			
Home to School Transport	Provision for inflation on contracted services and season tickets for mainstream & SEN Home to School and College Transport and the 16+ Kent Travel Saver. The amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions.	1,556.1	1,713.2	1,762.7				1,556.1	1,713.2	1,762.7			
Kent Travel Saver	Provision for price inflation related to the Kent Travel Saver which is recovered through uplifting the charge for the pass	115.6	517.8	563.8				115.6	517.8	563.8			
Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices)	4,111.3	4,525.9	3,344.7				4,111.3	4,525.9	3,344.7			
Software Licences	Negotiated annual price uplift for three year contract (July 2020 to July 2023) for E5 software licences	385.8	385.8	385.8				385.8	385.8	385.8			
Facilities Management	Estimated future price uplift to existing providers for the extended Facilities Management contract	544.5	658.5	485.5				544.5	658.5	485.5			
Cantium Business Solutions	Inflationary uplift on the Cantium Business Solutions contract	269.3	347.5	220.1				269.3	347.5	220.1			
Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services where the amount provides for an average increase of 3% although within this there is scope to provide more or less on individual contracts subject to contractual provisions.	471.4	857.6	914.3				471.4	857.6	914.3			
Corporate Landlord	Provision for price inflation for rent and rates for the office estate	164.4	500.4	317.1				164.4	500.4	317.1			
Public Health contracts	Estimated increase in contract prices	1,425.9						1,425.9					
Other	Other price increases of less than £200k	289.7	305.8	222.0				289.7	305.8	222.0			
Demand & Cost Drivers	Additional spending associated with change in demand, population growth and other cost drivers												
Adult Social Care	Provision for impact of an increase in client numbers and additional costs resulting from existing and new clients whose needs are becoming more complex, including the transition of known clients at age 26 from Lifespan Pathway age 18-25	14,200.0	14,200.0	14,200.0				14,200.0	14,200.0	14,200.0	20,748.2	19,282.3	18,002.1

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for children's social work and disabled children's services	3,700.0	2,200.0	2,200.0				3,700.0	2,200.0	2,200.0			
Home to School transport - SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	1,500.0	1,000.0	500.0				1,500.0	1,000.0	500.0			
Kent Travel Saver	Estimated impact of the Covid pandemic on take up and usage of the Kent Travel Saver pass	-1,900.0	2,075.0	51.0				-1,900.0	2,075.0	51.0			
Waste tonnage	Estimated impact of changes in waste tonnage as a result of population and housing growth	711.5	790.0	865.6				711.5	790.0	865.6			
Waste tonnage	Increase in kerbside waste tonnage due to more homeworking both during the Covid pandemic, as well as following easing of lockdowns, the cost of which is higher to process than recycled waste. These waste tonnes would usually have been disposed of commercially.	1,729.0						1,729.0					
English National Concessionary Travel Scheme (ENCTS)	Estimated impact of the Covid pandemic on usage of the ENCTS pass	-1,384.0						-1,384.0					
Planning Applications	Increase in staffing and legal capacity to deliver statutory planning service due to significant increase in the number of applications	200.0						200.0					
Facilities Management	Mobilisation costs of new Facilities Management contracts where we will incur costs such as legal, pensions, TUPE and set up costs and potentially some dual running costs. The impact of these costs on the budget is being spread over the life of the contract via the temporary use of reserves.	800.0	-800.0					800.0	-800.0				
Client Financial Services	Additional resources required for financial assessments of social care clients due to increasing number of new clients	235.0						235.0					
Public Health - Sexual Health	Increase in online contract for sexual health services based on anticipated service levels	300.0						300.0					
Other	Other minor demographic pressures of less than £200k	656.7	-182.7	185.5				656.7	-182.7	185.5			
Government & Legislative													
Adult Social Care Reform: Market Sustainability and Fair Cost of Care Fund	Provision for our share of the £0.2bn national allocation for social care reform, funded from the 1.25% increase in national insurance from 1 April 2022, pending further detail from government on what costs this funding is expected to cover and decisions on how this will be applied	4,161.0	24,966.0	12,482.9				4,161.0	24,966.0	12,482.9	4,161.0	24,966.0	12,482.9
Coroners	Revisions to staffing structure to adhere with Government guidance on caseload and complexity		250.0						250.0		-669.6	-260.0	0.0
Trading Standards	Additional staffing required to undertake extra duties imposed as a result of the end of EU Exit transition such as Border Ports, Animal Health and Feed Officers. This is a new burden and permanent funding is required (this is offset by additional forecast grant funding)	579.0						579.0					
Public Health - Health Visiting	Additional contact for Universal Plus/Universal Partnership Plus families due to change in Health & Care Profession Guidance	380.0	-380.0					380.0	-380.0				
Technology	Removal of temporary provision for additional ICT equipment and peripherals to enable more flexible working required as a result of Covid	-250.0						-250.0					

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

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		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Personal Protective Equipment	Removal of temporary warehousing and distribution costs of PPE	-360.0						-360.0					
Regeneration	Removal of temporary Covid Business Help Line	-200.0						-200.0					
Registration Service	Removal of temporary loss of income as a result of the Covid pandemic	-506.3						-506.3					
Other	Other Government & Legislative pressures of less than £200k	-312.3	-130.0					-312.3	-130.0				
Service Strategies & Improvements													
Capital Programme	The impact on debt charges of both the review of the 2021-24 capital programme, and prior year capital programme decisions	2,656.9	4,632.3	-290.0				2,656.9	4,632.3	-290.0	9,658.4	8,879.4	8,484.8
Waste	Operating costs of a new waste transfer facility in the Folkestone & Hythe area which is required as existing facility approaches capacity		300.0						300.0				
Dilapidations	Provision for dilapidation costs associated with terminating leases		381.2	627.2					381.2	627.2			
Transportation	Funding to support the Active Travel agenda, including coordination and management of the Tranche 2 and pending multi-year Tranche 3 allocations from Government, plus delivery of the Vision Zero ongoing strategy	500.0						500.0					
Technology contracts	Increased costs of moving to Cloud storage for increased cyber security	400.0						400.0					
Highway Maintenance Contract	Removal of one-off set up costs in 2020-21 associated with the recommissioning of the highways term maintenance contract, including procurement and pre-commencement costs	-100.0	325.0	-350.0				-100.0	325.0	-350.0			
Highway Maintenance Contract	Estimated market uplift in core cost of the highways term maintenance contract			2,976.0						2,976.0			
Economic Development Recovery Plan	Re-design of the service and additional staffing and consultancy capacity to draft and deliver the Economic Recovery Plan/Economic Strategy following the Covid pandemic	250.0	-270.0	-80.0				250.0	-270.0	-80.0			
Asset Management	Revenue contributions to capital required to maintain and deliver asset management for Kent's Windmills and Surface Water Flood Risk Management	200.0	100.0	500.0				200.0	100.0	500.0			
Oakwood House Development	Holding costs and loss of income in the short term once Oakwood House is no longer operational, offset by savings in the longer term following change of use		-250.0	-320.0					-250.0	-320.0			
Public Health	Additional temporary Public Health posts	373.1	-200.6					373.1	-200.6				
People & Communications	Additional staffing to balance capacity with service demand and to meet and enhance the organisation's strategic objective to improve the engagement and experience of residents. Removed - Please see consultation and engagement heading below for alternative strategy.	382.5					-382.5	0.0					
Infrastructure - Property	Creation of a budget to commission third party estates work to meet increased demand for change across the Corporate Landlord estate - Removed	246.5					-246.5	0.0					
Technology	Re-design of the Technology Function staffing structure to ensure the correct level of expertise is available to provide and commission a safe and secure ICT function, including appointment to the new Director of Technology role	1,458.9	229.2					1,458.9	229.2				

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Strategy & Partnerships	Increased resources in the Analytics Team to design and assess evaluation frameworks for major change activity and project delivery - Removed in favour of prevention rather than data	225.0			-225.0			0.0					
Governance, Law & Democracy	Additional legal resource to support lawful operation of the Council and to ensure Monitoring Officer has minimum capacity to discharge statutory duties	500.0						500.0					
Special Educational Needs staffing	Restructure of SEN service and additional staffing required to process and support the growing number of Education & Health Care Plans	1,000.0	-500.0	-500.0				1,000.0	-500.0	-500.0			
Education Basic Need Programme	Removal of provision for COVID specific expenses in relation to the basic need programme (provision of sufficient school places)	-1,121.0						-1,121.0					
Public Health - Children's Programme	Increased one-off investment in additional counselling services for children, Healthy child programme and Children's Weight Management	947.5	-947.5					947.5	-947.5				
Public Health - Sexual Health	Rephasing of contribution to capital for completion of works to Flete Unit	400.0	-400.0					400.0	-400.0				
Public Health - Health Visiting	Increased one-off investment in speech and language therapy, peri-natal mental health, Family Partnership Programme, text messaging service for parents and Health Visiting services	538.6	-538.6					538.6	-538.6				
Public Health - Healthy Lifestyles	Further investment in Kent Sports Unit	200.0						200.0					
Public Health - Healthy Lifestyles	Investment in Public Health services to promote and support Healthy Lifestyles	281.1	-281.1					281.1	-281.1				
Gypsy & Traveller Service	Removal of one-off investment at Barnfield site to remove illegally dumped waste and install preventative measures	-500.0						-500.0					
Staff Training	Increase investment in staff training with a particular focus on accreditation and development of our staff				175.0	175.0	175.0	175.0	175.0	175.0			
Consultation and Engagement	Strengthening and enhancing the Consultation and Engagement Team in order to manage consultations internally instead of outsourcing				420.0			420.0					
Support for Young Carers	Providing additional support to young carers				100.0			100.0					
Support for Carers	Providing additional funding to ensure carers receive additional support to carry out their caring role and ensuring their wellbeing is protected				500.0			500.0					
Library Resources (non-staffing)	Additional Library resources that meet the needs of the community				47.1			47.1					
Creation of Universal Play Service	Addressing the need for a supportive play service, open and accessible to all and to provide support for families, including our children with SEN so that we can help families with coping and support mechanisms while families adjust to life after COVID. Providing opportunities to play, socialise and assist in catching up on missed opportunities at children centres and youth hubs.					750.0	750.0		750.0	750.0			
Invest to Save Programme (Investment in Labour Group priorities)	Solar Parks - further invest in solar parks to help achieve our net-zero targets and to also create potential revenue streams for the Council Country Parks - further investment in our country parks and purchase of additional land to expand access for Kent residents whilst exploring additional revenue opportunities					5,000.0	5,000.0		5,000.0	5,000.0			

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
	Invest in Community Centres as part of our preventative strategy												
	Prioritise the early repair of pot holes												
	Invest to protect (for example, ensuring we meet our net-zero targets to avoid fines)												
	Community Wardens - investing in our communities to support and protect our residents across Kent												
	Identify savings and efficiencies through the Strategic realignment of the whole council budget (zero-based budgeting)												
	Invest in Public Rights of Way to address the backlog of repairs to promote healthy living												
	Realignment of Adult Social Care in-house provision to identify efficiencies, remove duplication and to ensure our services are person-centred instead of data-centred												
Other	Other minor service improvements of less than £200k	431.2	374.5	-3.4				431.2	374.5	-3.4			
	Total Additional Growth	83,639.3	80,280.1	67,912.8	1,428.1	5,925.0	5,925.0	85,067.4	86,205.1	73,837.8	85,067.4	86,205.1	73,837.8
Savings and Income													
Transformation Savings													
Adult Social Care	Adult Social Care service redesign The redesign of the Adult Social Care operating model, focusing on social care practice, data led decision making and innovation which will reduce and manage the costs and future demand for social care. This may also include efficiencies in our future ways of working resulting in a reduction in staffing spend.	-8,407.7	-11,410.3	-6,622.5				-8,407.7	-11,410.3	-6,622.5	-8,407.7	-11,410.3	-6,622.5
Foster Care	Savings in Independent Foster Agency placement costs resulting from recruitment of additional in house foster carers		-769.6						-769.6		-451.4	-1,169.6	0.0
Coroners	Part year impact of the introduction of the use of Digital Autopsy techniques in the Coroners' service	-100.0	-400.0					-100.0	-400.0				
Sport and Physical Activity	Service has re-focussed to deliver Public Health outcomes within the Sports & Physical activity unit, with grant funding allocated accordingly	-200.0						-200.0					
Other	Other minor savings to be achieved through transformation of less than £200k	-151.4						-151.4					
Income													
Review of Charges for Service Users - existing service income streams & inflationary increases	Uplift in social care client contributions in line with estimated benefit and other personal income uplifts for 2022-23, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income streams	-2,595.4	-3,259.3	-2,177.5				-2,595.4	-3,259.3	-2,177.5	-8,561.0	-3,822.1	-2,741.3
Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases - Removed to alleviate the burden placed on Kent families	-115.6	-517.8	-563.8	115.6			0.0	-517.8	-563.8			
Income return from our companies	Estimated income contribution from our limited companies, to be transferred to reserves and used to fund time limited activities to support Strategic Priorities	-4,000.0						-4,000.0					

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s	
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s				
Economic Recovery	Re-prioritise external income to support the wider economic recovery within Kent	-1,500.0						-1,500.0						
Highways	Increase in net income budgets for streetworks and permit scheme	-400.0						-400.0						
Other	Other minor changes in income of less than £200k	-65.6	-45.0					-65.6	-45.0					
Increases in Grants & Contributions														
Public Health Grant	Anticipated increase in Public Health Grant pending announcement from Department of Health and Social Care	-2,161.8						-2,161.8				-3,621.8	0.0	0.0
New Burdens	Assumed New Burdens grant to fund ongoing EU Exit costs including Border Ports and Animal Health and Feed Officers and responsibilities under the new Marriage Schedule Act 2021.	-660.0						-660.0						
Supporting Families	Estimated grant allocation from the new Supporting Families grant announced in the Chancellor's autumn 2021 budget to fund Early Help & Preventative services and Local Children's Partnership	-800.0						-800.0						
Efficiency Savings														
Staffing:														
Workforce Management	Staffing savings across the organisation to be achieved through a range of measures including business process review; automation; rationalisation and digitalisation to be delivered and monitored by the Strategic Reset Programme Board. Alternative budget: Saving increased & to come from reduction of Directorate and Divisional management and support including management information, data and scorecards in order to collect the statutory minimum levels of data.	-250.0	-1,750.0	-1,000.0	-625.0	-625.0		-875.0	-2,375.0	-1,000.0		-1,718.0	-2,846.0	-1,000.0
Decommissioning of Strategic Commissioning function	Restructure and transfer of the Commissioning Portfolios back to CYPE & ASCH directorates; restructure and transfer of the Commissioning Standards function to Internal Audit and deletion of the Strategic Commissioning central team				-813.0	-471.0		-813.0	-471.0					
Other	Other Direct & Indirect Staffing Efficiencies of less than £200k	-130.0	-40.0		100.0	40.0		-30.0						
Contracts & Procurement:														
Highways	Removal of one-off use of grant funding to offset cost of works and operating fees	2,000.0						2,000.0				-4,145.2	-8,420.8	-825.0
Adult Social Care Commissioning	Review existing contracts for commissioned services to ensure the market is supported and developed to meet the needs of individuals, which will require costs to be reduced on some contracts.	-5,000.0	-5,000.0					-5,000.0	-5,000.0					
Adult Social Care contracts revision	Review of Adult Social Care contracts which are coming to an end within the next three years. Assumes a net 25% saving from bringing these in-house due to duplication of similar services				-729.2	-3,270.8	-825.0	-729.2	-3,270.8	-825.0				
Waste	Further efficiencies in waste processing				-100.0			-100.0						
Other	Other minor contracts & procurement savings of less than £200k	-316.0	-150.0					-316.0	-150.0					

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

Heading	Description (Labour Group Alternative Budget Changes highlighted)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget			2022-23 £000s	2023-24 £000s	2024-25 £000s
		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Other:													
Libraries, Registration & Archives (LRA)	Removal of one-off saving in 2021-22 from review of LRA non staffing spend enabled by the closure of libraries during the early part of the pandemic	260.0						260.0			-1,424.6	-200.0	0.0
Central Services for Schools	Efficiency savings to offset the anticipated 20% annual reduction in Dedicated Schools Grant: Central Services for Schools Block	-839.3						-839.3					
Early retirements	Review of early retirement budget	-280.0						-280.0					
Community Learning & Skills	Development of income earning activities within the CLS service and engage in efficiency measures to reduce costs	-200.0	-200.0					-200.0	-200.0				
Consultants	Removal of consultant budget within CYPE Strategic Management				-120.0			-120.0					
Other	Other minor efficiency savings of less than £200k	-245.3						-245.3					
Financing Savings													
Debt repayment	Reduction in overall level of prudential borrowing as a result of rephasing in prior years; assessment of government funding levels to finance the capital programme and review amounts set aside for debt repayment (MRP) based on review of asset life	-2,094.0	-1,000.0	-1,000.0				-2,094.0	-1,000.0	-1,000.0	-2,094.0	-1,000.0	-1,000.0
Policy Savings													
Library Material Fund	Replacement of the temporary reduction in the Libraries materials budget in 2021-22. This budget is used to purchase all books, physical and e-books, magazines and newspapers as well as all our online resources and study resources.	300.0						300.0			-7,165.4	-13,998.2	-21,142.5
Adult Social Care - Non Framework Placements	Removal of undelivered prior year saving from maximising the use of negotiated framework providers to improve quality and efficiency	700.0						700.0					
Care Leavers Placement Cost Reductions	Review the Care Leavers offer where appropriate including maximising use of housing benefit where possible	-375.0						-375.0					
Strategic Review of In House Adult Social Care Services. Removed and replaced with Strengthening of our in-house provision of Adult Social Care (see Invest to Save Programme - investment in Labour Group priorities above)	The review is on-going and fits within the strategic direction of the Adult Social Care strategy and Making a Difference Every Day. Management action and outcomes of the review will deliver the required savings in 2022-23. Removed - due to the volatile nature of the care sector in Kent post-Covid we would strengthen the in-house provision to ensure KCC meets it's statutory care requirements and needs of our vulnerable Kent residents	-3,400.0	-3,550.0		3,400.0	3,550.0		0.0					
Strategic Review of Commissioned Adult Social Care Services	Introduce a strategic review of commissioned services across Adult Social Care services to realign our in-house offer and to avoid duplication				-3,400.0	-3,550.0		-3,400.0	-3,550.0				
Home to School Transport (HTST) Hubs	Introduction of standard pick up points for HTST for SEN children, for whom it is appropriate		-300.0	-400.0					-300.0	-400.0			
Community Wardens	Replace saving from not recruiting to vacant wardens posts and funding from one-off Covid grant in 2021-22	220.0						220.0					

Appendix G - Labour Group Alternative Budget County Level 2022-25 Revenue Changes

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		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Proposed Review of English National Concessionary Travel Scheme (ENCTS)	Withdraw the current free entitlement to discretionary disabled companion passes from the ENCTS scheme and withdraw the right for Other Local Authority (OLA) disabled companion passes to be used for travel in Kent. Saving removed in order to maintain these services	-300.0	-200.0		300.0	200.0		0.0					
Proposed Review of and Reduction in Subsidised Bus contracts	Review KCC supported bus services using agreed value for money criteria and also taking account where possible of school journeys. Identify contracts that could potentially be terminated, allowing a saving to budget. Terminations to be consulted upon. Reduced, with fewer contracts identified that could potentially be terminated, whilst awaiting announcement from Government regarding the Bus Strategy.	-2,210.0			1,210.0			-1,000.0					
Increase price of Kent Travel Saver. Saving removed in order to freeze the price of the Kent Travel Saver for families	Increase the price of the Kent Travel Saver pass by more than the operator inflation uplift, reducing the amount of subsidy provided by KCC to the scheme. Pass price to increase to £450 from when the application window for 2022 academic year opens in May 2022 & increase price of pass for those on lower incomes or in receipt of Free School Meals to £150. Saving removed in order to freeze the price of the Kent Travel Saver pass to alleviate the burden of the cost of living crisis on families	-964.0			964.0			0.0					
Home to School Transport - Kent 16+ Travel Saver. Saving removed in order to freeze the price of the Kent 16+ Travel Saver	Increase the price of the Kent 16+ Travel Saver pass to £500 to maintain distinction between 16+ and KTS as 16+ is a 24/7 scheme. Saving removed in order to freeze the price of the Kent 16+ Travel Saver	-350.0			350.0			0.0					
Housing Related Support - Homelessness	Expiry of Homelessness contract from September 2022. Review services currently provided and develop suitable transitional arrangements which will be funded from reserves to mitigate the adverse impacts. Removed	-2,300.0	-2,300.0		2,300.0	2,300.0		0.0					
Maintain Housing Related Support Homelessness	Extend the homelessness - housing related support contract without duplicating services already being delivered through a separate Government grant. The contract must include supported living service.				-500.0	-500.0		-500.0	-500.0				
Adult Social Care Commissioning	Review existing contracts and grants with voluntary sector providers, to ensure the needs of individuals can continue to be met through appropriate recommissioning of existing arrangements	-550.0	-550.0					-550.0	-550.0				
Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members and consolidation of Cabinet Member support for GET directorate from 4 to 2, including a consequential reduction in support officers				-283.0			-283.0					
Senior Management Restructure	Senior Management restructure to an accountable Chief Executive model and removing Corporate Directors. Include a Deputy Chief Executive for line management to ensure alignment of all the portfolios in the interests of Kent residents (assumes any redundancy and early retirement costs are met from the Workforce Reduction Fund in line with existing policy)				-479.3	-679.3		-479.3	-679.3				
Senior Management Support Staff	Rationalisation of support staff as a result of Senior Management restructure				-212.5	-212.5		-212.5	-212.5				

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		2022-23	2023-24	2024-25	2022-23	2023-24	2024-25	2022-23	2023-24	2024-25			
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s			
Market Premia	Abolish market premia for senior staff (KR13 and above)				-393.1			-393.1					
In-source Finance Function	Review and in-source finance functions from Cantium Business Solutions (assumes required ICT investment is funded from ICT reserve and excludes potential impact of TUPE costs/redundancies etc)				-250.0	-250.0		-250.0	-250.0				
In-source Legal Services	Fully in-source legal services from Invicta Law (excludes potential impact of TUPE costs/redundancies etc)					-500.0	-500.0		-500.0	-500.0			
Consultation Function	Remove outsourcing of external consultations and centralise all consultation activity to internal staff talent				-420.0			-420.0					
Analytics Function	Streamline the management of Analytics function by centralising the People & Communications Analytics function within the SPRCA Analytics Team				-45.0			-45.0					
Complaints Function	Centralise the complaints function					-42.5			-42.5				
Home to School Transport	Increase in Personalised transport budgets to deliver savings in commissioned services					-1,050.0	-1,050.0		-1,050.0	-1,050.0			
Review of services commissioned from The Education People (TEP)	Review of services provided by TEP with a view to provide in-house (School Improvement and Skills & Employability)					-900.0			-900.0				
Waste	Increase saving from operation of HWRC waste facilities from £150k included in the Administration's proposed budget to £250k and look at invest to save for future years				-250.0			-250.0					
Other	Other smaller policy savings of less than £200k	-377.5		55.0	150.0			-227.5		55.0			
NEW SERVICE REMODELLING SAVINGS OPTIONS FOR YEARS 2 & 3			-5,000.0	-14,500.0					-5,000.0	-14,500.0			
Review of Community Wardens	Further review of the Community Warden Service												
Review of Library building Network	Data and evidence led review of the comprehensive and efficient library network												
Charging for post 16 SEN Transport	Introduction of charging for post 16 SEN transport in line with Kent 16+ Travel Saver												
Review of Open Access Estate - Youth Provision & Children's Centres	Review Open Access services to examine options for modified 0-19 service delivery models, including property footprint and outreach services												
Corporate Landlord	Review of Community Delivery including Assets												
Corporate Landlord	Review of Office Assets												
Corporate Landlord	Review of Specialist Assets												
Arts	Review Support to the Arts												
Commissioning	Review of services provided through KCC companies												
Multi-agency collaboration (including on-street parking)	Review of delivery models for a range of services (including on-street parking) where synergies may exist and savings deliverable for both KCC and its partners												
Review of Subsidised Bus contract	Further review of subsidised bus services												
Kent Travel Saver	Review the Kent Travel Saver scheme												
Home to School Transport - Kent 16+ Travel Saver	Review the Kent 16+ Travel Saver scheme												
Adult Social Care Charging	Potential further changes to the charging policy for Adult Social Care in a person's own home or in the community												
LABOUR GROUP SAVINGS OPTIONS FOR YEARS 2 & 3						-463.9	-4,747.5		-463.9	-4,747.5			
	In-source / bring back commissioned services incl. ICT & HR functions from Cantium Business Solutions												
	Remove duplication of services delivered by commissioned providers to in-build services based on resident need.												

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		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
	Savings can be achieved by investing in a zero based budget approach (root and branch or rebuild of the budget).												
Total savings and Income		-37,858.6	-36,442.0	-26,208.8	269.5	-6,425.0	-7,122.5	-37,589.1	-42,867.0	-33,331.3	-37,589.1	-42,867.0	-33,331.3
Reserves													
Contributions To Reserves (incl removal of prior year contributions)													
New Homes Bonus	Contribution of New Homes Bonus funding to Strategic Priorities reserve	4,381.5						4,381.5			-6,419.6	-6,894.5	-1,223.3
New Homes Bonus	Removal of prior year contribution of New Homes Bonus to reserves		-4,381.5						-4,381.5				
Return from our limited companies	Contribution of the anticipated return from our limited companies to the Strategic Priorities Reserve	4,000.0	4,000.0	4,000.0				4,000.0	4,000.0	4,000.0			
Return from our limited companies	Removal of prior year contribution of return from our limited companies to the Strategic Priorities Reserve		-4,000.0	-4,000.0					-4,000.0	-4,000.0			
Retained Business Rates Levy	Contribution of the retained business rates levy, the proceeds from the business rates pool, to Regeneration reserve	3,000.0	3,000.0	3,000.0				3,000.0	3,000.0	3,000.0			
Retained Business Rates Levy	Removal of prior year contribution of retained business rates levy to the Regeneration reserve		-3,000.0	-3,000.0					-3,000.0	-3,000.0			
General Reserves	Contribution to reserves in order to maintain general reserve at 5% of net revenue budget	2,513.0						2,513.0					
General Reserves	Removal of one-off contribution to general reserve in 2022-23		-2,513.0						-2,513.0				
Facilities Management	Contribution to reserves to smooth the impact of the mobilisation costs of the Facilities Management contracts over the life of the contracts (2022-23 to 2026-27)	160.0						160.0					
Workforce Reduction	Removal of one-off contribution to Workforce Reduction reserve in 2021-22 to manage the impact on staffing of the policy savings required over the medium term	-3,000.0						-3,000.0					
General Reserves	Removal of one-off contribution to General Reserves in 2021-22 to improve financial resilience	-14,000.0						-14,000.0					
Local Taxation Equalisation	Removal of contribution in 2021-22 relating to the late changes in estimated local share of business rates, collection fund balance and compensation grant for additional reliefs in 2020-21	-3,394.1						-3,394.1					
Removal of contribution related to repayment of previous "borrowing" from reserves	Reduction & full removal of the annual repayment of the "borrowing" from reserves to support the budget in 2011-12, reflecting when the reserves will be fully repaid	-80.0		-1,223.3				-80.0		-1,223.3			
Drawdowns from Reserves (incl removal of prior year drawdowns)													
Children's Centres	Removal of use of Public Health reserves for Children's Centres in 2019-20 to 2021-22	500.0						500.0			9,200.6	6,215.8	4,136.9
Children's Centres	Removal of additional one-off use of Public Health reserves for Children's Centres in 2021-22	500.0						500.0					
2020-21 Underspending	Removal of drawdown of reserves in 2021-22 related to underspending in 2020-21	18,553.4						18,553.4					
Public Health Reserves	Use of Public Health reserves to fund one-off costs and invest to save initiatives in 2022-23	-3,592.9						-3,592.9					
Public Health Reserves	Removal of use of Public Health reserves to fund one-off costs in 2022-23		3,592.9						3,592.9				
Drawdown corporate reserves	Drawdown from corporate smoothing reserves	-5,062.3	-2,939.4		-1,697.6	-1,197.6		-6,759.9	-4,137.0				

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		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	£000s	£000s	£000s	
Drawdown corporate reserves	Removal of use of Corporate Smoothing Reserves in 2022-23 and 2023-24		5,062.3	2,939.4		1,697.6	1,197.5		6,759.9	4,136.9				
Net Change in Use of Reserves		4,478.6	-1,178.7	1,716.1	-1,697.6	500.0	1,197.5	2,781.0	-678.7	2,913.6		2,781.0	-678.7	2,913.6
Headroom			0.0	11,762.0	0.0	0.0	-0.0			11,762.0		0.0	11,762.0	
Proposed Controllable Budget		1,182,685.3	1,225,344.7	1,280,526.8	0.0	0.0	0.0	1,182,685.3	1,225,344.7	1,280,526.8		1,182,685.3	1,225,344.7	1,280,526.8
Funding														
Provisional Settlement	Notification of funding from central government via the Provisional Local Government Finance Settlement for 2022-23													
Revenue Support Grant	Comprises share of previous Formula Grant, Early Intervention Grant, Learning Disability Grant, Council Tax Freeze Grant, Care Act Grant etc. allocated as revenue support grant, including impact of settlement announced in Spending Review 2021 on 27th October 2021.	10,018.1	10,399.6	10,640.5				10,018.1	10,399.6	10,640.5		10,018.1	10,399.6	10,640.5
Social Care Support Grant	Further one-off extension of the Adult Social Care Support Grant per the settlement announced in Spending Review 2021 on 27th October 2021	54,477.6	54,477.6	54,477.6				54,477.6	54,477.6	54,477.6		54,477.6	54,477.6	54,477.6
Social Care Reform Grant	Grant funding towards the cost of implementing Social Care reforms funded by the new Health & Social Care Levy (1.25% increase in national insurance contributions)	4,161.0	29,127.0	41,609.9				4,161.0	29,127.0	41,609.9		4,161.0	29,127.0	41,609.9
Spending Review 2021: Services grant	Grant funding announced in the Spending Review 2021	12,953.2	6,476.6	6,476.6				12,953.2	6,476.6	6,476.6		12,953.2	6,476.6	6,476.6
Business Rate Top-up	Top-up derived by comparing local share of business rates according to historical average and business rate baseline share of previous grants and reflects a freeze in the annual uplift in line with business rate multiplier, as per the settlement announced in the Spending Review 2021	138,429.0	143,699.9	147,028.8				138,429.0	143,699.9	147,028.8		138,429.0	143,699.9	147,028.8
Improved Better Care Fund (iBCF)	DLUHC un-ring-fenced grant allocated towards improved integration between social care and health, including the additional adult social care funding announced in the Chancellor's Spring Budget on 8th March 2017, and the winter pressures funding provided in 2018-19 and 2019-20 which rolled into iBCF in 2020-21	50,012.5	50,012.5	50,012.5				50,012.5	50,012.5	50,012.5		50,012.5	50,012.5	50,012.5
New Homes Bonus Grant	DLUHC un-ring-fenced grant allocated according to increase in tax base, as per the settlement announced in the Spending Review 2021	4,381.5						4,381.5				25,915.4	21,533.9	21,533.9
Business Rate Compensation	Compensation for additional reliefs on business rates for small businesses, retail premises and reduction in multiplier paid as un-ringfenced grant by DLUHC	19,564.9	19,564.9	19,564.9				19,564.9	19,564.9	19,564.9				
Un-ringfenced grants	Un-ringfenced grants from other Government Departments	1,969.0	1,969.0	1,969.0				1,969.0	1,969.0	1,969.0				
Drawdown from reserves of S31 grant for Compensation for irrecoverable local taxation losses due to Covid-19	Drawdown from reserves of S31 grant for irrecoverable local taxation losses resulting from the Covid-19 pandemic accounted for in the 2020-21 accounts in accordance with CIPFA guidance	2,337.6	2,337.6					2,337.6	2,337.6			2,337.6	2,337.6	

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		2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s	2022-23 £000s	2023-24 £000s	2024-25 £000s			
Business Rates													
Business Rate Baseline	Local share of business rates baseline in the Local Government Finance Settlement reflecting a freeze in the annual uplift in line with business rate multiplier, as per the settlement announced in the Spending Review 2021	49,468.9	51,352.5	52,542.1				49,468.9	51,352.5	52,542.1	54,845.3	56,819.4	58,066.1
Business Rate Local Share	KCC 9% share of local tax base growth as notified by district councils less baseline share identified above	5,376.4	5,466.9	5,524.0				5,376.4	5,466.9	5,524.0			
Business Rate Collection Fund	KCC share of surpluses and deficits on business rate collection in prior years net of compensation for Covid-19 business rate reliefs	-1,127.6	-1,127.6					-1,127.6	-1,127.6		-1,127.6	-1,127.6	
Local Taxation													
Council Tax Base	KCC band D equivalent tax base notified by district councils	709,536.2	732,760.4	756,843.5				709,536.2	732,760.4	756,843.5	725,505.3	749,350.0	774,116.2
Council Tax Increase	Impact of increase in Council Tax up to the 2% referendum limit	15,969.1	16,589.6	17,272.7				15,969.1	16,589.6	17,272.7			
Adult Social Care Levy	Impact of 1% increase in Council Tax for Adult Social Care Levy (total shown relates to 2016-17 to 2022-23 increases combined)	97,589.1	106,859.8	116,564.7				97,589.1	106,859.8	116,564.7	97,589.1	106,859.8	116,564.7
Council Tax Collection Fund	KCC share of 2021-22 surpluses and deficits on Council Tax collection	12,190.4						12,190.4			12,190.4		
2020-21 Council Tax Collection Fund Deficit Spread	KCC share of 2020-21 deficit on Council Tax collection spread over 3 years	-4,621.6	-4,621.6					-4,621.6	-4,621.6		-4,621.6	-4,621.6	
Total Funding		1,182,685.3	1,225,344.7	1,280,526.8				1,182,685.3	1,225,344.7	1,280,526.8	1,182,685.3	1,225,344.7	1,280,526.8

Key:

ASCH	Adult Social Care and Health
CYPE	Children, Young People and Education
DCS	Disabled Children's Services
GET	Growth, Environment & Transport
PH	Public Health
S&CS	Strategic & Corporate Services
NAC	Non Attributable Costs which includes corporate costs such as debt charges, interest, contributions to/from reserves & levies
CHB	Corporately Held Budgets
DLUHC	Department for Levelling Up, Housing and Communities