

Appendix G - Labour Group Alternative Budget County Level 2023-26 Revenue Changes

Row ref	Director-ate	Heading	Description (Labour Group Alternative Budget changes highlighted in bold text)	Administration Proposed Budget			Labour Group Proposed Changes			Labour Group Alternative Budget		
				2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s
Revised 2022-23 Base Budget				1,191,493.8	1,310,885.4	1,408,535.3				1,191,493.8	1,310,885.4	1,408,535.3
Growth												
Net Base Budget Changes												
Growth based on current and forecast activity levels												
1	All	Emerging Pressures	Provision for emerging pressures yet to be identified			21,000.0					21,000.0	21,000.0
2	ASCH & CYPE	Adult Social Care	Underlying budget pressure from 2022-23 due to increased costs and activity across all Adult social care services	27,173.1							27,173.1	
3	DCED	Energy Costs	Realignment for the increase in energy costs for our operational buildings in 2022-23 due to the extraordinary economic consequences of global and national circumstances	4,521.2							4,521.2	
4	GET	Subsidised Buses	Realignment for price uplift in routes retendered during 2022-	216.6							216.6	
5	GET	Waste prices and income	Realignment of prices, waste tonnage and income levels for a variety of waste streams	3,660.0							3,660.0	
6	GET	Libraries	Realignment of library income levels as a result of reduced usage during and following the Covid pandemic	460.0							460.0	
7	CYPE	Home to School Transport	Realignment to reflect increased costs and demand in 2022-	13,594.0							13,594.0	
8	GET	Streetlight Energy	Realignment of the streetlight energy budget reflecting high price rises due to the extraordinary economic consequences of global and national circumstances	2,690.8							2,690.8	
9	CYPE	Children's Social Care	Underlying budget pressure from 2022-23 due to increased costs and activity across all Children's social care services	10,628.7							10,628.7	
10	CYPE	Special Educational Needs & Disability (SEND)	Additional cost of new SEND structure required to support increasing numbers of Education, Health and Care Plans (EHCPs)	500.0							500.0	
11	DCED	Impact of Cap on Capitalisation of Property Disposal costs	Removal of short term funding for 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
12	DCED	Corporate Landlord	Removal of short-term 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
13	All	Other	Other minor growth based on current activity levels less than £200k	265.9	-140.4						265.9	-140.4

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Reduction in Grant Income													
14	ASCH	Adult Social Care	Reduction in Independent Living Fund specific grant which has been consolidated into the Social Care Grant as part of the provisional Local Government Finance Settlement 2023-24 and shown as general funding of the Council's budget	1,919.8							1,919.8		
15	PH	Public Health	Anticipated reduction in external funding for various Public Health activities (includes time-limited funding)	1,186.6							1,186.6		
16	All	Other	Other reductions in grant of less than £200k		35.0							35.0	
Pay and Prices													
Pay:													
17	All	Pay and Reward	Contribution to pay pot and impact on base budget of uplifting pay grades in accordance with single pay reward scheme including the revision of lower Kent Scheme pay scales to further increase the differential between the lowest pay range and the Foundation Living Wage and increasing the annual leave entitlement for some staff. This is the subject of pay bargaining with Trade Unions. Under the Labour Group's Medium Term Plan, TCP would be abolished.	16,300.0	16,300.0	7,300.0					16,300.0	16,300.0	7,300.0
18	All	Employer National Insurance contributions	Impact of Government reversal of the increase in employer and employee national insurance contributions by 1.25% in 2022-23 to fund social care reforms and NHS backlog	-1,600.0							-1,600.0		
19	All	Employer Pension contributions 2022 Valuation	Reduction in the employer pension contribution from 2022 actuarial review (0.8% reduction in annual rate)	-1,570.0							-1,570.0		
20	All	Public Health Pay	Estimated net impact of KCC pay award/adjustments for KCC Public Health staff	785.7	-628.0						785.7	-628.0	
21	All	Other	Other changes to pay and pensions less than £200k	-32.7	95.1	50.9					-32.7	95.1	50.9
Inflation:													
22	DCED	KCC Estate Energy	Anticipated price increases on energy contracts for the KCC estate as estimated by Commercial Services	2,229.3	-1,560.8	-886.5					2,229.3	-1,560.8	-886.5
23	DCED	Streetlight Energy	Provision for price inflation related to Streetlight energy as estimated by Commercial Services	2,200.4	-1,391.5	-788.5					2,200.4	-1,391.5	-788.5
24	GET	Streetlight Energy Rebate	Rebates from our Solar Farms offset against the streetlight energy charges	-895.0							-895.0		
25	ASCH	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. We expect inflationary pressures in 2024-25 and 2025-26 to reduce as a result of the Labour Group's change in approach to Adult Social Care, including decommissioning, reducing duplication of contracts, and investing in prevention. We would anticipate having to make fewer savings as part of the 2024-25 budget setting process as a result.	27,759.8	29,420.7	16,754.2					27,759.8	29,420.7	16,754.2

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26	ASCH	Adult Social Care	Provision for contractual and negotiated price increases across all adult social care packages funded by the Market Sustainability and Improvement Fund included in the provisional local government finance settlement	5,406.6	5,785.1					5,406.6	5,785.1	
27	CYPE	Children's Social Care	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance	7,071.6	5,199.5	1,583.5				7,071.6	5,199.5	1,583.5
28	CYPE	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.	1,910.8	1,522.6					1,910.8	1,522.6	
29	CYPE	Kent Travel Saver & Kent 16+ Travel Saver	Provision for price inflation related to the Kent Travel Saver and Kent 16+ Travel Saver which is recovered through uplifting the charge for the pass	1,756.2	203.6					1,756.2	203.6	
30	GET	Kent Travel Saver	Increase in bus operator price inflation above the budgeted amount in 2022-23 related to the Kent Travel Saver which is to be recovered through uplifting the charge for the pass	1,018.0						1,018.0		
31	GET	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices)	11,248.3	2,137.0	316.2				11,248.3	2,137.0	316.2
32	DCED	Technology contracts	Provision for price inflation on Third Party ICT related	399.4	359.2	14.4				399.4	359.2	14.4
33	DCED	Software Licences	Negotiated annual price uplift for three year contract (July 2020 to July 2023) for E5 software licences	430.8	410.0	17.3				430.8	410.0	17.3
34	DCED & CYPE	Facilities Management	Estimated future price uplift to new Facilities Management contracts	1,864.6	625.4	139.6				1,864.6	625.4	139.6
35	DCED	Cantium Business Solutions (CBS) and Kent Commercial Services (KCS)	Inflationary uplift on the CBS ICT contract and KCS HR Connect contract	771.5	585.5					771.5	585.5	
36	GET	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services	1,148.0	692.2	670.5				1,148.0	692.2	670.5
37	DCED	Corporate Landlord	Provision for price inflation for rent and rates for the office estate	454.3	841.5					454.3	841.5	
38	PH	Public Health contracts	Estimated increase in contract prices	4,316.2						4,316.2		
39	GET	Highways Maintenance	Anticipated increased costs of recommissioning of the Highways Maintenance Contract	500.0						500.0		
40	CYPE	Special Educational Needs	Provision for price inflation on the cost of agency staff	602.4	229.2	113.4				602.4	229.2	113.4
41	NAC	External Audit fee	Estimated increase in external audit fee	316.1	36.3					316.1	36.3	
42	All	General Prices reduction	Reductions to be identified from review of contract uplifts	-500.0						-500.0		
43	All	Other	Other price increases of less than £200k	431.9	374.3	155.8				431.9	374.3	155.8

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Demand & Cost Drivers				Additional spending associated with change in demand, population growth and other cost drivers								
44	ASCH	Adult Social Care	Provision for impact of the full year effect of all current costs of care, further increases in client numbers expected through transition into adulthood from Children's Social Care, additional costs arising for existing clients and for those new clients whose needs are becoming more complex. We expect demand in 2024-25 and 2025-26 to reduce as a result of the Labour Group's change in approach to Adult Social Care, including decommissioning, reducing duplication of contracts, and investing in prevention. We would anticipate having to make fewer savings as part of the 2024-25 budget setting process as a result.	16,116.5	19,241.7	25,400.0				16,116.5	19,241.7	25,400.0
45	ASCH	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, funded by the Market Sustainability and Improvement Fund included in the provisional local government finance settlement and shown within the general funding of the Council's budget	4,867.5	1,483.7					4,867.5	1,483.7	
46	ASCH	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, funded from the new ringfenced Adult Social Care Discharge Fund included in the provisional local government finance settlement and shown within the general funding of the Council's budget	7,012.0	4,674.6					7,012.0	4,674.6	
47	CYPE	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. This should reduce in future years, due to the increase in prevention work in our Alternative budget.	3,300.0	3,300.0	3,300.0				3,300.0	3,300.0	3,300.0
48	CYPE	Home to School transport - SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	3,843.7	1,755.8	-221.4				3,843.7	1,755.8	-221.4
49	GET	Kent Travel Saver	Estimated impact of the Covid pandemic on take up and usage of the Kent Travel Saver pass	288.0						288.0		
50	GET	Waste - tonnage changes	Estimated impact of changes in waste tonnage as a result of population and housing growth	748.0	837.0	920.0				748.0	837.0	920.0
51	GET	English National Concessionary Travel Scheme (ENCTS)	Continuation of reduced usage of the ENCTS pass following the Covid pandemic	-1,900.0						-1,900.0		
52	GET	Highways	Re-introduction of the second weed spray as current climate means that existing policy is insufficient to ensure the roads remain safe and ensure a pro-active approach to asset management to avoid weeds establishing to a point to cause damage to roads and footways resulting in more costly repairs	200.0						200.0		
53	GET	Highways	Review of staff grades and capitalisation levels within the Highways team to reflect current complexity and reduced capital activity/works, weighted to the front line. We will also rationalise the number of manager levels.	325.0						325.0		

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54	DCED	Facilities Management	Removal of provision for 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. When this contract comes to an end there should be a serious review of whether elements of it should be brought back in-house, and the profits reinvested in a better service.	-800.0						-800.0		
55	PH	Public Health	Removal of one-off public health costs in 2022-23 funded from reserves related to Healthy Lifestyles and Substance Misuse	-448.2	-48.0					-448.2	-48.0	
56	All	Other	Other minor demographic pressures of less than £200k	449.2	203.9	35.1				449.2	203.9	35.1
Government & Legislative												
57	ASCH	Adult Social Care Charging Reform	Estimated costs of implementing the Adult Social Care Charging Reform, the rollout of which has been delayed from October 2023 to October 2025 as announced in the Chancellor's November 2022 Autumn Statement			25,000.0						25,000.0
58	CHB	Household Support Fund	Extension of the Government funded Household Support Fund into 2023-24 as announced in the Chancellor's Autumn Statement on 17th November 2022	22,130.8	-22,130.8					22,130.8	-22,130.8	
59	CYPE	Family Hubs	New responsibilities to be funded from the new DfE/DHSC Family Hubs and Start for Life grant - £100k to be used to fund set-up costs of play service. We do not accept how Family Hubs has been interpreted in Kent and accepting this grant does not mean that we accept the proposal to close youth and childrens centres.	4,109.0	3,332.0		-100.0		100.0	4,009.0	3,332.0	100.0
60	CYPE	Family Hubs	Set-up costs of the play service (row 87 below) to be funded from the new Family Hubs and Start for Life grant.				100.0		-100.0	100.0		-100.0
61	ASCH & CED	Domestic Abuse New Burdens	Costs of undertaking domestic abuse support in safe accommodation duties funded by specific grant	2,325.8	59.9					2,325.8	59.9	
62	PH	Public Health - Health Visiting	Removal of one-off funding in 2022-23 for additional contacts under the Universal Plus/Universal Partnership Plus families due to change in Health & Care Profession Guidance	-380.0						-380.0		
63	All	Other	Other Government & Legislative pressures of less than £200k	-221.6	180.0					-221.6	180.0	

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Service Strategies & Improvements												
64	NAC	Capital Programme	The impact on debt charges of both the review of the 2021-24 capital programme, and prior year capital programme decisions - Reduced by £665k to reflect reduction in Strategic Estate Programme capital budget and consequential reduction to debt charges.	2,000.0	2,500.0		-90.0	-383.0	-192.0	1,910.0	2,117.0	-192.0
65	GET	Waste - infrastructure	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	
66	GET	Highways	Increased maintenance works due to a pro-active asset management approach identifying drainage assets in need of repair. This budget does not include storm events. Alternative budget: Increased by £150k to offset Administration's highways drainage policy saving on row 151 to cut the budget by £1m, and therefore maintaining highways drainage expenditure at 2022-23 levels.	850.0			150.0			1,000.0		
67	GET	Economic Development Recovery Plan	Removal of time limited funding for 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	-270.0	-80.0	-50.0				-270.0	-80.0	-50.0
68	GET	Asset Management	Revenue contributions to capital required to maintain and deliver asset management for Kent's Windmills and Surface Water Flood Risk Management		100.0	500.0					100.0	500.0
69	DCED	Oakwood House Development	Removal of 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	
70	DCED	Technology	Full year effect of 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	229.2						229.2		
71	CED	Strategy & Partnerships	Additional resources to support the statutory development of the Integrated Care System including engagement with a wide number of partner organisations	220.0						220.0		
72	ASCH	Adult Social Care	Increase in the bad debt provision to reflect the anticipated impact of the high cost of living on our income collection rates from client contributions	488.8	431.8	131.8				488.8	431.8	131.8
73	PH	Public Health - Children's Programme	Removal of one-off investment in 2022-23 in additional counselling services for children, Healthy child programme and Children's Weight Management	-840.5						-840.5		
74	PH	Public Health	Estimated reduction in Public Health activities to offset a reduction in external funding	-1,050.4						-1,050.4		
75	PH	Public Health - Sexual Health	Removal of one-off contribution to capital in 2022-23 for completion of works to Flete Unit	-400.0						-400.0		
76	PH	Public Health - Children's Programme	Investment in counselling services for children, and Children's Health Programme campaigns	892.7	-892.7					892.7	-892.7	
77	PH	Public Health - Healthy Lifestyles	Investment in Public Health services to promote and support Healthy Lifestyles including health checks, health visiting and adult weight management	272.6	-272.6					272.6	-272.6	

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78	PH	Public Health - Health Visiting	Removal of one-off investment in 2022-23 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		
79	PH	Public Health - Sexual Health	Investment in Public Health Sexual Health Services	499.1	-499.1					499.1	-499.1	
80	PH	Public Health - Substance Misuse	Investment in Substance Misuse services funded by Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	1,100.8						1,100.8		
81	PH	Public Health - Healthy Lifestyles	Removal of one-off investment in 2022-23 in Public Health services to promote and support Healthy Lifestyles	-281.1						-281.1		
82	ASCH	Adult Social Care - LATCo	One-off costs to set up a LATCo to initially deliver domiciliary care (with a view to expanding into residential / nursing care in the future). This will help stabilise the market and is an interim solution while we explore setting up our own in-house service. See corresponding saving on row 169.				1,000.0	-1,000.0		1,000.0	-1,000.0	
83	ASCH	Adult Social Care - Shared Lives	We will invest in the 'Shared Lives' service (a KCC in-house run service) to reduce the need for people primarily with a learning disability from having to access more complex and expensive supported living packages. This is part of our preventative agenda and is an invest to save proposal - see corresponding saving on row 170.					507.0	-200.0		507.0	-200.0
84	ASCH	Adult Social Care - Family support in the home	We will set up a new arrangement which would allow family members to be paid to support elderly relatives in the family home (this would be optional, not mandatory). Savings will be realised through fewer admissions into residential care. This is part of our preventative agenda and is an invest to save proposal (see corresponding saving on row 171). Cost should not be a barrier to caring for a loved one.					200.0	-200.0		200.0	-200.0
85	ASCH	Adult Social Care - Mental Health preventative services	Further investment in preventative services which provide support to people with mental health needs including housing related support, debt and counselling advice and a dedicated support line. This would negate the need for some individuals requiring more traditional supported living type packages which are more costly. This is part of our preventative agenda and is an invest to save proposal - see corresponding saving on row 172.					400.0			400.0	
86	CYPE	Youth	We will invest in a wide-scale, preventative, universal youth service - qualified and experienced youth workers will run youth centres, outreach programmes and education projects, helping to tackle the growing mental health issues of young people, educating safety on social media, protecting young people from county lines and grooming of gangs, and giving our young people voice and agency over their future.				220.0	2,976.0	759.0	220.0	2,976.0	759.0

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87	CYPE	Children's Services	We will develop and roll out a play service for 5-11 year olds across the County and do outreach in communities. We recognise this age group were significantly affected by lockdowns and missed their opportunity to play and speak with other children. The service will be universal and we will utilise our existing assets to deliver the service. We expect this will reduce demand for expensive speech and language therapy in later years.				397.5	1,794.5	2,147.0	397.5	1,794.5	2,147.0
88	CYPE	Education Psychology	Training bursaries to address recruitment deficits in SEND (e.g. educational pshycologists). We value our staff and want to invest in their professional development.				132.0	132.0		132.0	132.0	
89	CYPE	Children's Social Care	Training bursaries to address recruitment deficits in Social Care (e.g. Social Workers). We value our staff and want to invest in their professional development.				900.0	-500.0	-500.0	900.0	-500.0	-500.0
90	CYPE	Home to School Transport	We will fundamentally change the approach to families with SEND and run a promotional campaign with parents to encourage the use of personalised transport budgets where practicable (this will be optional, not mandatory). See corresponding saving on row 176.				50.0	-50.0		50.0	-50.0	
91	CYPE	Children's Residential Care	Set up costs to deliver residential care placements from an existing KCC building to generate future year savings by spending less on commissioned services (see row 174).					350.0	-350.0		350.0	-350.0
92	GET	Kent Travel Saver	The cost of the standard pass will be reduced to £120 to alleviate the financial burden placed on families. The cost of the pass should not be a barrier to education.					6,536.4			6,536.4	
93	DCED	Staff Training	Increase investment in staff training with a particular focus on accreditation and development of our staff. We value our staff and want to invest in their professional development.				175.0			175.0		
94	All	Other	Other minor service improvements of less than £200k	939.8	-368.3	72.0				939.8	-368.3	72.0
Total Additional Growth				216,769.0	95,720.4	101,528.3	2,934.5	10,962.9	1,464.0	219,703.5	106,683.3	102,992.3

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Savings and Income													
Alternative Budget - Additional Policy Changes													
95	CYPE	Children's Social Care	Bring commissioned Carers Respite Services back in-house when contract ceases. This saving represents the saving from commissioning the service; the whole budget will be reinvested in an in-house provision.				-1,200.0				-1,200.0		
96	CYPE	Children's Social Care	The Carers Respite Services will be brought back in-house. Any savings derived from bringing the service in-house will be reinvested in similar provision and therefore this would be cost neutral.				1,200.0				1,200.0		
97	CYPE	Children's Social Care	Bring commissioned Youth Mental Health contract back in-house when it ceases. This saving represents the saving from commissioning the service; the whole budget will be reinvested in an in-house provision.						-1,200.0			-1,200.0	
98	CYPE	Children's Social Care	The Youth Mental Health contract will be brought back in-house. Any savings derived from bringing the service in-house will be reinvested in similar provision and therefore this would be cost neutral.						1,200.0			1,200.0	
99	GET	Highways	In-source revenue highway maintenance works. This will include simple routine works and reactive/emergency activities such as pothole and footpath repairs. This investment will be offset through savings made by bringing the current highway maintenance contract (delivered by Amey) back in house. This proposal is therefore cost-neutral.					3,750.0	3,750.0			3,750.0	3,750.0
100	GET	Highways	Cease revenue highway term maintenance contract, which is currently delivered by Amey. The savings generated will be reinvested in similar in-house provision, so this will be cost-neutral.					-3,750.0	-3,750.0			-3,750.0	-3,750.0

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				2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s
Transformation Savings												
101	ASCH	Adult Social Care service redesign	Rephrasing of savings from earlier years from the redesign of the Adult Social Care operating model, focusing on social care practice, data led decision making and innovation. These savings are to be delivered in future years from reducing and managing 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. Invest to save approach to be taken, focussing on person-centred practice, prevention and an ethical service delivery, taking inspiration from Wigan Council and making use of our new LATCo.	752.1	-5,555.6	-6,622.5				752.1	-5,555.6	-6,622.5
102	CYPE	Children's Social Care	Explore strategies, including statutory guidance, to reduce dependency on social work agency staff and look to improve internal culture to retain staff	-1,005.0	-300.0					-1,005.0	-300.0	
103	CYPE	Looked After Children	Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings	-1,500.0	-1,500.0					-1,500.0	-1,500.0	
104	GET	Coroners	Savings from the use of Digital Autopsy techniques in the Coroner service including adjustment for non delivery of the project in 2022-23	100.0	-350.0	-50.0				100.0	-350.0	-50.0
105	PH	Public Health	Savings from Public Health Transformational Programme		-627.7						-627.7	
Income												
106	ASCH, CYPE & GET	Review of Charges for Service Users - existing service income streams & inflationary increases	uplifts from applying existing policy Uplift in social care client contributions in line with estimated benefit and other personal income uplifts, together with inflationary increases and a review of fees and charges across all KCC services, in relation to existing service income	-8,817.7	-6,542.2	-2,041.1				-8,817.7	-6,542.2	-2,041.1
107	GET	Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases - Removed - we will reverse the inflationary uplift and the cost will be frozen at £450 per child in 2023-24, helping families facing the cost of living crisis.	-1,488.0			1,488.0					
108	GET	Kent Travel Saver	Kent Travel Saver price realignment to offset an increase in bus operator inflationary fare increases in 2022-23 above the budgeted amount - Removed - we will reverse the inflationary uplift and the cost will be frozen at £450 per child in 2023-24, helping families facing the cost of living crisis.	-1,018.0			1,018.0					
109	CYPE	Kent 16+ Travel Saver	Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases - Removed saving to freeze the price for families facing the cost of living crisis	-268.2	-203.6		268.2	203.6				
110	NAC	Income return from our companies	Estimated increase in the income contribution from our limited companies	-2,000.0	2,000.0					-2,000.0	2,000.0	
111	GET	Highways	Increase in net income budgets for streetworks and permit scheme	-450.0						-450.0		

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112	GET	Economic Recovery	Rephasing of the original saving planned for 2022-23 from re-prioritising external income to support the wider economic recovery within Kent	1,500.0						1,500.0		
113	ASCH	Adult Social Care	Estimated annual inflationary increase in Better Care Fund	-2,339.3	-2,471.7	-2,611.6				-2,339.3	-2,471.7	-2,611.6
114	CHB	Review of fees & charges	Further savings to be identified from a review of all fees and charges	-500.0						-500.0		
115	All	Other	Other minor changes in income of less than £200k	-260.1						-260.1		
Increases in Grants & Contributions												
116	PH	Public Health Grant	Estimated increase in Public Health Grant pending announcement from Department of Health and Social Care	-2,007.4						-2,007.4		
117	CHB	Household Support Fund	Extension of the Government funded Household Support Fund into 2023-24 as announced in the Chancellor's Autumn Statement on 17th November 2022	-22,130.8	22,130.8					-22,130.8	22,130.8	
118	GET	New Burdens	Removal of assumed New Burdens grant in 2022-23 to fund ongoing EU Exit costs including Border Ports and Animal Health and Feed Officers and responsibilities under the new Marriage Schedule Act 2021 as no grant funding was secured.	660.0						660.0		
119	ASCH & CED	Domestic Abuse	Increase in Domestic Abuse Duty grant to fund new burdens in providing domestic abuse support in safe accommodation	-3,174.8	-59.9					-3,174.8	-59.9	
120	PH	Public Health - Substance Misuse	Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	-1,100.8						-1,100.8		
121	CYPE	Family Hubs	Estimate of our share of the new DfE/DHSC Family Hubs and Start for Life grant. We do not accept how Family Hubs has been interpreted in Kent and would use this money to reinvest in children's centres, with co-location of midwifery services. We would instead apply to the Youth Investment Fund.	-4,109.0	-3,332.0					-4,109.0	-3,332.0	
Efficiency Savings Staffing:												
122	CHB	Workforce Management	Removal of saving in 2022-23 budget from 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. These savings are non cashable but have resulted in productivity gains	250.0						250.0		
123	CYPE	Children's Services	Review of the Practice Development Service	-350.0						-350.0		
124	CYPE	Early Help & Preventative Services	Expanding the reach of caseholding Early Help services - Removed 2023-24 cuts, and alternative future years' savings to be developed as part of the 2024-25 budget setting process, through the lens of reducing demand for more expensive services.	-540.0	-663.0	-130.0	540.0	663.0	130.0			
125	CYPE	Open Access - Youth & Children's Centres	Continue to implement vacancy management and avoid all non-essential spend across open access - Removed	-600.0	600.0		600.0	-600.0				
126	GET	Environment	Planned phasing of the new structure in the Environment	-300.0	300.0					-300.0	300.0	

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127	All	Consultants	We will reduce the amount we spend on consultants by 15% of the total spend, although savings will not be taken from safety-critical or statutory areas. Wherever possible, we will look to employ consultants on a fixed term contract. As part of their employment, we will also expect them to train our in-house staff, so that we can develop our own talent and reduce our reliance on the external market.				-784.5			-784.5		
128	All	Workforce Management	Reduction in Directorate and Divisional management and support including management information, data and scorecards in order to collect the statutory minimum levels of data				-1,350.0	-1,350.0		-1,350.0	-1,350.0	
129	CED	Strategic Partnerships Team	Realignment of work within Strategy, Policy, Risk & Corporate Assurance team such that Strategic Partnerships work is delivered by core Strategy & Policy team.				-247.1	-82.4		-247.1	-82.4	
130	CED	Business Support Team	Reduction to business support to the Strategy, Policy, Risk and Corporate Assurance (SPRCA) team.				-44.3	-14.8		-44.3	-14.8	
131	DCED	Consultation Function	Remove outsourcing of external consultations and centralise all consultation activity to internal staff talent, so organisation as a whole can learn and grow.				-300.0			-300.0		
132	All	Other	Other Direct & Indirect Staffing Efficiencies of less than £200k				-42.4			-42.4		
		Infrastructure										
133	PH	Other	Minor Infrastructure efficiency savings of less than £200k				-8.0			-8.0		
		Contracts & Procurement:										
134	PH	Public Health	Estimated efficiency savings from Public Health Partnership working with Health				-1,000.0			-1,000.0		
135	ASCH	Adult Social Care Commissioning	Rephrasing of the original saving planned for 2022-23 from review of 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.				329.3			329.3		
136	PH	Public Health - Sexual Health	Estimated efficiencies within Sexual Health services				-245.0			-245.0		
	All	Other	Other minor contracts & procurement savings of less than £200k				-475.3	-50.0	-50.0	-475.3	-50.0	-50.0

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			Other:										
137	CYPE	Children's Social Care	Review of Legal Services Spend through cost efficiencies by Invicta Law and review of the use of legal services by social workers	-1,014.6	-845.6								
138	ASCH	Adult Social Care	Review of 18-25 community-based services: ensuring strict adherence to in accordance with current policy, review of packages with high levels of support and enhanced contributions from health, with priority given to services that reduce demand and are preventative.	-1,754.8	-1,334.1								
139	GET	Libraries, Registration & Archives (LRA)	One-off reduction in Libraries Materials Fund and a one year contribution holiday for the Mobile Libraries renewals reserve - Reverse reduction in Libraries Materials Fund	-206.0	206.0		100.0						
140	CYPE	Children's Services	Reconfigure the Family Drug & Alcohol Court Services into the main Children's Social Work Teams	-201.3									
141	ASCH	Adult Social Care	Consistently adhere to our policy framework in relation to areas such as: Third Party Top Ups; arranging support and debt for self-funders; transport and maximisation of relevant benefits; use of in-house provision and occupancy to reduce reliance on external purchasing of short term beds; people in residential care in receipt of other services; timely reviews of Section 117 status with regard to charging	-1,580.0	-250.0								
142	GET	Transportation	Use developer agreement income to maintain current level of transportation services	-250.0		250.0							
143	CYPE & CED	Historic Pension Costs	Reduction in the number of Historic Pension Arrangements	-796.4	-225.0								
144	GET	Waste - Household Waste & Recycling Centres (HWRCs)	Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost	-605.0	-105.0								
145	CYPE	Community Learning & Skills	Development of income earning activities within the CLS service and engage in efficiency measures to reduce costs	-200.0									
146	All	Other	Other minor efficiency savings of less than £200k	-56.7									
147	All	Total of new efficiency savings in future years (shaded items above), which will be found through a reduction in commissioning contracts, and building on work starting in 2023-24 to reduce demand for services.				-536.9	-1,600.0		-663.0	-130.0		-1,199.9	-1,730.0
			Financing Savings										
148	NAC	Debt repayment	Review amounts set aside for debt repayment (MRP) based on review of asset life	-1,000.0	-1,000.0	-1,000.0							
149	NAC	Investment Income	Increase in investment income largely due to the increase in base rate	-2,893.3	-1,340.1	-1,065.5							

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Policy Savings														
150	GET	Highways Capital works	Removal of revenue contribution towards highways capital works	-3,000.0								-3,000.0		
151	GET	Highways Drainage	Review of highways drainage policy and level of works. Alternative budget: this cut is fully offset by the Alternative Budget proposal on row 66 above to increase the highways drainage budget by £1m, therefore maintaining highways drainage expenditure at 2022-23 levels.	-1,000.0								-1,000.0		
152	GET	Highways Winter Service	Review of highways winter service policy including service levels, salting runs and network, resulting in reduced network coverage and detrimental impact on Keeping Kent Moving	-500.0								-500.0		
153	GET	Highways	To reverse the prior decision to increase the number of swathe cuts	-300.0								-300.0		
154	CED	Member Community Grants	Reduce Member Community Grants from £10k to £3.6k per Member - Reduce Member Community Grants to £7.5k instead of £3.6k. Highway matters will be expected to be funded by GET highway improvements fund.	-518.4			315.9					-202.5		
155	GET	Waste - Household Waste & Recycling Centres (HWRCs)	Review of the number and operation of HWRC sites - Further saving in 2024-25 rejected, and alternative savings proposals to be developed as part of the 2024-25 budget setting process. We want to avoid the risk of increased fly tipping.	-500.0	-988.0			988.0				-500.0		
156	CYPE	Services to Schools	Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements from ensuring sufficient funding for schools from Central Government and engaging in efficiency measures to reduce costs	-904.0	-1,166.7	-250.0						-904.0	-1,166.7	-250.0
157	ASCH	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 & 2023-24. 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 its statutory care requirements and needs of our vulnerable Kent residents.	-3,550.0			3,550.0							
158	ASCH	Strategic Review of Commissioned Adult Social Care Services	Replace saving above with a strategic review of commissioned services across Adult Social Care services. Services will be streamlined and unnecessary duplication will be avoided. Alongside this, we will also look to expand our in-house offering and invest in co-operatives and not-for-profit organisations.				-3,550.0					-3,550.0		
159	CYPE	Disabled Children's Placement and Support	Review of children with disability packages ensuring strict adherence to in accordance with current policy, and review the policy and review packages with high levels of support and enhanced contributions from health	-1,529.3	-1,066.1							-1,529.3	-1,066.1	

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160	CYPE	Looked After Children	Review of Integrated Looked After Children's Placements: Reduce dependence on high levels of additional support and seek enhanced contributions from health	-1,000.0							-1,000.0	
161	CYPE	Children's Services	Review Section 17 payments and only provide where the Council has a statutory responsibility or to avoid children coming into care	-229.2							-229.2	
162	CYPE	Care Leavers	Pursue a policy where independence is reached by a Young Person's 19th birthday. - Removed saving. We will continue to support our care leavers.	-700.0			700.0					
163	CYPE	Early Help & Preventative Services	Reconfigure the Positive Behaviour Service into the main Early Help Teams	-800.0							-800.0	
164	CYPE	Review of Open Access - Youth Services & Children's Centres	Ceasing of the Local Children's Services Partnership Grants	-600.0							-600.0	
165	ASCH	Housing Related Support - Homelessness	The full year effect of the cessation of the Homelessness contract from September 2022	-2,300.0							-2,300.0	
166	ASCH	Adult Social Care PFI	Review of Private Finance Initiative contracts and funding arrangements with NHS for our Older People Integrated Care Centres	-200.0							-200.0	
167	ASCH	Adult Social Care contracts with Voluntary Sector	Review of contracts and grants for discretionary services, to negotiate support from the NHS, and explore possible reductions to some services - Reduced by £1m and to instead be delivered through a review of contracts and grants for discretionary services, with a view to removing duplication and ensuring a strong focus on preventing the increase in demand.	-4,310.0			1,000.0				-3,310.0	
168	PH	Public Health	Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-426.4	-13.8						-426.4	-13.8
169	ASCH	Adult Social Care - LATCo	Reduced costs of delivering domiciliary care through Adult Social Care LATCo (see row 82) in 2025-26, having begun to deliver efficiencies alongside catching up with the existing backlog during 2024-25 by helping to support people in their homes.							-3,510.0		-3,510.0
170	ASCH	Adult Social Care - Shared Lives	Savings resulting from the creation of a KCC run in-house 'Shared Lives' service (see row 83) will be realised in year 2, as a result of fewer people needing to access more complex and expensive supported living packages. Early intervention reduces future demand.							-2,600.0		-2,600.0
171	ASCH	Adult Social Care - Family support in the home	Savings resulting from a new arrangement allowing family members to be paid to support elderly relatives in the family home (see row 84) will be realised in year 2, through fewer admissions into residential care. Early intervention reduces future demand.							-1,800.0		-1,800.0
172	ASCH	Adult Social Care - Mental Health preventative services	Savings resulting from up-front investment in preventative services to support people with mental health needs (see row 85) will be realised in year 2, as a result of fewer people needing to access more complex and expensive supported living packages. Early intervention reduces future demand.							-800.0		-800.0

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173	CYPE	School Improvement & Skills Employability	Review of services provided by The Education People, with a view to providing in-house (School Improvement and Skills & Employability)					-250.0	-250.0		-250.0	-250.0
174	CYPE	Children's Residential Care	Saving from delivering residential care placements in-house and spending less on commissioned services by reinvesting profit and overheads into the service for young people. See up-front one-off investment on row 91.						-249.6			-249.6
175	CYPE	Children's Social Care	Savings in placements costs resulting from recruitment of additional in house foster carers						-769.6			-769.6
176	GET	Home to School Transport	Reduction in home to school transport costs as a result of increased uptake in personalised transport budgets following a fundamental change of approach towards families with SEND (see row 90), and building off the youth service and play service commitments (see rows 86 and 87 respectively).					-1,000.0	-1,000.0		-1,000.0	-1,000.0
177	GET	Bus Services	Undertake an internal feasibility study to explore the possibility of introducing a 'Transport for Kent' type model. The initial focus will be on introducing a multi-operator bus ticket, with a view to expanding the transport offer over time. The study will explore the different funding options that are available, including the possible use of BSIP monies					50.0	-50.0		50.0	-50.0
178	GET	Highways	Pilot use of a 'JCB Roadmole' in urban areas. Road moles can repair potholes in less than eight minutes, which is four times quicker than standard methods. This will improve the efficiency of pothole repairs and will help to clear the backlog quicker.					250.0	-250.0		250.0	-250.0
179	CED	Democratic Services	Introduction of a refreshed and modernised scrutiny service, including the deletion of the current Cabinet Committee model. Short Focused Inquiries (SFIs) will also cease, allowing additional resource to be put towards the broader scrutiny function.					-183.0			-183.0	
180	CED	In-source Legal Services	Fully in-source legal services from Invicta Law						-500.0	-500.0		-500.0
181	CED	Decommissioning of Strategic Commissioning function	Restructure and redeploy strategic commissioning team in line with the policy to commission less and deliver more services in-house. Contracts that are needed will be managed by professionally qualified officers in their departments.					-844.0	-281.0		-844.0	-281.0
182	CED	Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members' special responsibility allowance. The Deputy Cabinet Member role will however still exist and will be used for training purposes. Also a reduction of 4 Cabinet Members so that there is one Cabinet Member for each of the five Directorates, including a consequential reduction in support officers. As a result, portfolio responsibility will be clearly demarcated and accountability will be strengthened.					-357.8			-357.8	

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183	CED	Analytics Function	Efficiency and transformation savings derived from centralising the data analysis and management information teams that currently sit in the Directorates, while also reducing the Kent Analytics budget by 2/3rds. We believe that data is useful, but not always essential. We want to be people-focused, not data-driven and we will be saving on duplication and reducing the excessive collection of data without context. We will only collect what is truly statutory for the service.				-1,159.6	-386.5		-1,159.6	-386.5	
184	CED	Strategy & Policy Team	Reduce the Strategy & Policy Team budget by 50% to maintain a core team that focuses on policy development, to ensure consistent 'One Council' standards across the Council.				-425.6	-141.9		-425.6	-141.9	
185	CED	Complaints Function	Centralise the complaints function to enhance corporate oversight and to improve the efficiency of responses.					-42.5			-42.5	
186	CED	Scrutiny Committee	Appointment of the Opposition Leader as the Chairman of the Scrutiny Committee, therefore removing additional Chairman SRA				-9.0			-9.0		
187	DCED	In-source ICT Services	Review and in-source commissioned ICT services from Cantium Business Services					-600.0			-600.0	
188	All	Senior Management Restructure	Under this new model, there would x12 Senior Directors (including a CEO and Deputy CEO), who would provide strategic and corporate leadership, and x27 Heads of Service, who would oversee operational activity, therefore deleting all other senior posts.				-259.4	-1,596.4		-259.4	-1,596.4	
189	All	Senior Management Support Staff	Rationalisation of support staff as a result of Senior Management restructure - senior officers will be restricted to a single Support Officer.				-212.5	-212.5		-212.5	-212.5	
190	All	Market Premia	Abolish market premia for senior staff (KR13 and above)				-219.3			-219.3		

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NEW SERVICE REMODELLING SAVINGS OPTIONS													
191	GET	Review of Community Wardens	Further review of the Community Warden Service - Cuts removed to return community warden service to 2022-23 levels.	-500.0	-500.0		500.0	500.0					
192	GET	Review of Open Access - Youth Services & Children's Centres	Review of open access services in light of implementing the Family Hub model - Removed due to greater investment in youth and play services. Alternative future years' savings to be developed as part of the 2024-25 budget setting process, through the lens of reducing demand for more expensive services.	-300.0	-1,947.2	-134.1	300.0	1,947.2	134.1				
193	GET	Arts	Removal of Rendezvous contribution to Arts	-215.0							-215.0		
194	GET	Kent 16+ Travel Saver	Review the Kent 16+ Travel Saver scheme, with a view to see if efficiencies can be found in 2023-24. Future years' savings rejected and to be identified through other means.	-250.0	-250.0	-158.8		250.0	158.8		-250.0		
195	All	Other	Other smaller policy savings of less than £200k	-305.0	-150.0						-305.0	-150.0	
196	All	Total of new policy savings in future years (shaded items above) will be found through a reduction in commissioning contracts, and building on work starting in 2023-24 to reduce demand for services.			-10,068.8	-33,658.8		-3,185.2	-292.9			-13,254.0	-33,951.7
Total savings and Income				-86,633.8	-18,206.2	-49,122.4	734.2	-6,654.3	-11,479.2	-85,899.6	-24,860.5	-60,601.6	

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Reserves													
Contributions To Reserves (incl removal of prior year contributions)													
197		New Homes Bonus	Removal of prior year contribution of New Homes Bonus to reserves	-4,381.5							-4,381.5		
198		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
199		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
200		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
201		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
202		General Reserves	Contribution to reserves in order to maintain general reserve at 5% of net revenue budget	5,800.0	5,100.0	2,100.0					5,800.0	5,100.0	2,100.0
203		General Reserves	Removal of prior year one-off contribution to general reserve	-2,950.9	-5,800.0	-5,100.0					-2,950.9	-5,800.0	-5,100.0
204		Risk Reserve	Contribution to reserves to reflect the heightened risks to the budget, including higher inflation and the impacts on the economy of the Russian invasion of Ukraine	12,000.0	12,000.0	12,000.0					12,000.0	12,000.0	12,000.0
205		Risk Reserve	Removal of prior year one-off contribution to risk reserve	-14,966.3	-12,000.0	-12,000.0					-14,966.3	-12,000.0	-12,000.0
206		Smoothing Reserve	Contribution to Smoothing Reserve to smooth delivery of the Alternative Budget over the medium term period.					2,318.7	9,546.0			2,318.7	9,546.0
207		Smoothing Reserve	Removal of prior year one-off contribution to the Smoothing Reserve to smooth delivery of the Alternative Budget over the medium term period.						-2,318.7				-2,318.7
208		Corporate Reserves	Contribution to reserves to repay the drawdown required to balance the budget in 2023-24 in order to maintain financial resilience		7,909.3							7,909.3	
209		Corporate Reserves	Removal of one-off repayment of reserves in 2024-25			-7,909.3							-7,909.3
210		Local Taxation Equalisation - Council Tax Collection Fund	Contribution of Council Tax Collection Fund surplus above £7m assumed, to the Local Taxation Equalisation smoothing	4,488.7							4,488.7		
211		Local Taxation Equalisation - Council Tax Collection Fund	Removal of prior year contribution to Local Taxation Equalisation smoothing reserve of Council Tax Collection Fund surplus above £7m assumed		-4,488.7							-4,488.7	
212		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		-1,223.3							-1,223.3	

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				2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s
213		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	160.0				160.0	160.0	160.0
214		Facilities Management	Removal of prior year 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	-160.0				-160.0	-160.0	-160.0
Drawdowns from Reserves (incl removal of prior year drawdowns)												
215		Public Health Reserves	Use of Public Health reserves to fund one-off costs and invest to save initiatives in 2023-24	-3,529.1						-3,529.1		
216		Public Health Reserves	Removal of use of Public Health reserves to fund one-off costs in previous year	3,795.7	3,529.1					3,795.7	3,529.1	
217		Drawdown corporate reserves	Fund the Kent Support and Assistance Service from Corporate Reserves for two years 2023-24 and 2024-25	-867.2	-867.2					-867.2	-867.2	
217		Drawdown corporate reserves	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service		867.2	867.2					867.2	867.2
219		Drawdown corporate reserves	One-off drawdown from the No Use Empty reserve	-200.0						-200.0		
220		Drawdown corporate reserves	Removal of one-off drawdown from No Use Empty reserve in 2023-24		200.0						200.0	
221		Drawdown corporate reserves	One-off drawdown from reserves to be repaid in 2024-25	-7,909.3						-7,909.3		
222		Drawdown corporate reserves	Use of reserves for one-off invest to save projects				-1,350.0	-750.0		-1,350.0	-750.0	
223		Drawdown corporate reserves	Removal of one-off use of reserves in the previous year		7,909.3			1,350.0	750.0		9,259.3	750.0
224		Drawdown corporate reserves	Drawdown from corporate smoothing reserves				-2,318.7	-9,546.0	-7,508.1		-2,318.7	-9,546.0
225		Drawdown corporate reserves	Removal of use of Corporate Smoothing Reserves in the	4,976.3				2,318.7	9,546.0		4,976.3	2,318.7
Net Change in Use of Reserves				-10,743.6	20,135.7	-10,042.1	-3,668.7	-4,308.6	10,015.2	-14,412.3	15,827.1	-26.9
Proposed Controllable Budget				1,310,885.4	1,408,535.3	1,450,899.1	0.0	0.0	0.0	1,310,885.4	1,408,535.3	1,450,899.1

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				2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s
		Funding Draft Settlement	Notification of funding from central government via the Provisional Local Government Finance Settlement for 2023-24									
226		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	11,072.6	11,827.1	11,827.1				11,072.6	11,827.1	11,827.1
227		Social Care Grant	Further extension of the Adult Social Care Grant per the Chancellor's Autumn Statement on 17th November 2022 and included in the provisional local government finance settlement to include the re-purposed Social Care Reform funding following the delay in charging reforms, which is available to fund a wide range of Adult and Children's social care costs built into the proposed draft budget, and also now includes the Independent Living Fund	88,770.7	103,212.0	103,212.0				88,770.7	103,212.0	103,212.0
228		Market Sustainability and Improvement Fund	KCC share of the new £400m national grant allocation announced in the Autumn Statement 2022 and includes the transfer of grant funding provided in 2022-23 for Market Sustainability and Fair Cost of Care	14,435.1	21,703.9	21,703.9				14,435.1	21,703.9	21,703.9
229		Adult Social Care Discharge Fund	KCC share of the additional £300m for Local Authorities announced by the Government in the November 2022 Autumn Statement and included in the provisional local government finance settlement. Conditions for this grant are yet to be confirmed	7,012.0	11,686.6	11,686.6				7,012.0	11,686.6	11,686.6
230		Services Grant	Continuation of Grant funding announced in the Spending Review 2021 but reduced for the reversal of the 2022-23 National Insurance increase and other items	7,298.9	7,298.9	7,298.9				7,298.9	7,298.9	7,298.9
231		Business Rate Top-up Grant	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 2022	140,802.3	150,396.1	150,396.1				140,802.3	150,396.1	150,396.1
232		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	50,014.7	50,014.7	50,014.7				50,014.7	50,014.7	50,014.7
233		New Homes Bonus Grant	DLUHC un-ring-fenced grant allocated according to the increase in tax base resulting from the building of new homes	2,272.8						2,272.8		
234		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	43,263.3	46,211.1	46,211.1				43,263.3	46,211.1	46,211.1
235		Other Un-ringfenced grants	Un-ringfenced grants from other Government Departments	3,018.7	3,018.7	3,018.7				3,018.7	3,018.7	3,018.7
236		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 2021-22 accounts in accordance with CIPFA guidance	2,347.5						2,347.5		

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				2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s	2023-24 £000s	2024-25 £000s	2025-26 £000s
		Business Rates										
237		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 2022	54,127.2	57,815.2	57,815.2				54,127.2	57,815.2	57,815.2
238		Business Rate Local Share	KCC 9% share of local tax base growth as notified by district councils less baseline share identified above	3,930.5	3,994.0	3,994.0				3,930.5	3,994.0	3,994.0
239		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									
240		2020-21 Business Rate Collection Fund Deficit Spread	KCC share of 2020-21 deficit on Business Rate collection spread over 3 years	-1,127.6						-1,127.6		

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Local Taxation												
241		General Council Tax Base	KCC band D equivalent tax base notified by district councils	736,058.5	772,523.0	811,187.5				736,058.5	772,523.0	811,187.5
242		General Council Tax Increase	Impact of increase in Council Tax up to the 3% referendum limit	25,047.9	26,676.5	18,916.6				25,047.9	26,676.5	18,916.6
243		Adult Social Care Tax Base	Impact on Adult Social Care Levy of change in KCC band D equivalent tax base notified by district councils	99,008.6	117,408.0	137,184.9				99,008.6	117,408.0	137,184.9
244		Adult Social Care Levy	Impact of 2% increase in Council Tax for Adult Social Care Levy	16,664.3	17,749.5	9,431.8				16,664.3	17,749.5	9,431.8
245		Council Tax Collection Fund	KCC share of 2022-23 surpluses and deficits on Council Tax collection	11,488.7	7,000.0	7,000.0				11,488.7	7,000.0	7,000.0
246		2020-21 Council Tax Collection Fund Deficit Spread	KCC share of 2020-21 deficit on Council Tax collection spread over 3 years	-4,621.3						-4,621.3		
Total Funding				1,310,885.4	1,408,535.3	1,450,899.1				1,310,885.4	1,408,535.3	1,450,899.1

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
CED	Chief Executive's Department
DCED	Deputy Chief Executive's Department
NAC	Non Attributable Costs which includes corporate costs such as debt charges, interest, contributions to/from reserves & levies
CHB	Corporately Held Budgets
DHSC	Department for Health and Social Care
DfE	Department for Education
DLUHC	Department for Levelling Up, Housing and Communities