

Appendix 2 - Savings

Saving	£000s				Total Forecast	Variance	Un-deliverable	To be achieved in future years
	Forecast 2024-25 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)				
Adult Social Care & Health								
Alternate Provision Brand New Starts (DP)	-3,041.1	0.0	0.0	0.0	0.0	3,041.1	0.0	-3,041.1
Technology Enabled Lives Service (TELS)	-2,049.0	-3,460.1	0.0	0.0	-3,460.1	-1,411.1	0.0	0.0
Full Self-Service Solution (Front Door)	-407.9	0.0	0.0	0.0	0.0	407.9	0.0	-407.9
Reviews: Supported Living (Q&S) & First Reviews (23/24)	-656.8	-1,105.6	0.0	0.0	-1,105.6	-448.8	0.0	0.0
Efficiencies through Enablement	-3,500.0	-1,956.6	0.0	0.0	-1,956.6	1,543.4	0.0	-1,543.4
Initial Contact (Front Door)	-1,400.0	-963.3	0.0	0.0	-963.3	436.7	0.0	-436.7
Rehabilitation and Alternate Support for MH	-3,300.0	0.0	0.0	0.0	0.0	3,300.0	0.0	-3,300.0
Supported Living - LD	-900.0	-969.9	0.0	0.0	-969.9	-69.9	0.0	0.0
In-House Short Term Beds (Maximisation)	-1,500.0	-1,369.5	0.0	0.0	-1,369.5	130.5	0.0	-130.5
Reduction in Residential and Nursing Placements	-2,900.0	-939.4	0.0	0.0	-939.4	1,960.6	0.0	-1,960.6
Occupational Therapists	-2,500.0	0.0	0.0	0.0	0.0	2,500.0	0.0	-2,500.0
Partnership Working (Section 117)	-2,200.0	-245.3	0.0	0.0	-245.3	1,954.7	0.0	-1,954.7
Partnership Working (CHC)	-1,800.0	-2,574.9	0.0	0.0	-2,574.9	-774.9	0.0	0.0
Reviews: First Reviews	-2,300.0	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0
Reviews: Ongoing Reviews	-1,200.0	-252.0	0.0	0.0	-252.0	948.0	0.0	-948.0
Short Term Pathways: Timely Allocation of Workers	-500.0	-913.8	0.0	0.0	-913.8	-413.8	0.0	0.0
Efficiency Savings in relation to the purchasing of residential care	-8,000.0	-3,187.9	0.0	0.0	-3,187.9	4,812.1	0.0	-4,812.1
Efficiency Savings in relation to the purchasing of care and support in the home	-3,400.0	-2,500.0	0.0	0.0	-2,500.0	900.0	0.0	-900.0
Efficiencies from new contract for the supply of equipment for adult social care clients	-900.0	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0
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 streams - Older People	-6,400.0	-6,400.0	0.0	0.0	-6,400.0	0.0	0.0	0.0
Estimated annual inflationary increase in Better Care Fund - Older People	-2,188.0	-2,188.0	0.0	0.0	-2,188.0	0.0	0.0	0.0
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 streams - Vulnerable Adults	-1,600.0	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0
Estimated annual inflationary increase in Better Care Fund - Vulnerable Adults	-179.5	-179.5	0.0	0.0	-179.5	0.0	0.0	0.0
Estimated annual inflationary increase in Better Care Fund - Adult Social Care Staffing	-99.8	-99.8	0.0	0.0	-99.8	0.0	0.0	0.0
Estimated annual inflationary increase in Better Care Fund - Integrated Community Equipment Service and Assistive Technology	-4.4	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0
Review of the Adults Charging Policy, in line with Care Act legislation and the statutory guidance	-2,600.0	-2,376.0	0.0	0.0	-2,376.0	224.0	0.0	-224.0
One-off contribution from Public Health for Mental Health Live Well Kent contract	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
2022-23 Slipped Savings - review of all contracts	-4,388.5	-3,576.4	0.0	0.0	-3,576.4	812.2	0.0	-812.2
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	-851.4	-371.4	0.0	0.0	-371.4	480.0	480.0	-480.0
Adult Social Care contracts with Voluntary Sector	-3,216.8	0.0	0.0	-2,304.2	-2,304.2	912.6	0.0	-3,216.8
Adult Social Care PFI	-147.0	-147.0	0.0	0.0	-147.0	0.0	0.0	0.0
Redesign of In House Adult Social Care Services	-1,456.4	-34.9	0.0	0.0	-34.9	1,421.5	0.0	-1,421.5
Additional income from NHSE to fund increased costs linked to HIV prevention	-275.2	-275.2	0.0	0.0	-275.2	0.0	0.0	0.0
Estimated additional income for externally funded posts	-6.1	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0
Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-9.2	0.0	0.0	-9.2	-9.2	0.0	0.0	-9.2
Adult Social Care & Health Total	-66,877.1	-41,897.0	0.0	-2,313.4	-44,210.4	22,666.7	480.0	-28,098.6

Saving	£000s				Total Forecast	Variance	Un-deliverable	To be achieved in future years
	2024-25 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)				
Children, Young People & Education								
Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport	-6,300.0	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0
Implement strategies to reduce the cost of packages for looked after children, including working with Health Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
Expanding the reach of caseholding Early Help services	-650.0	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0
Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-560.0	0.0	0.0	-560.0	-560.0	0.0	0.0	-560.0
Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-550.0	-237.5	0.0	0.0	-237.5	312.5	0.0	-312.5
Explore strategies, including statutory guidance, to reduce dependency on social work agency staff	-300.0	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0
Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-300.0	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0
Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-206.0	0.0	0.0	0.0	0.0	206.0	0.0	-206.0
Adoption Service	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0
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 streams - 0-25	-120.0	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0
Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0
Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-1,200.0	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0
Review of youth services offer: cease commissioned youth services contracts	-913.0	-913.0	0.0	0.0	-913.0	0.0	0.0	0.0
Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-781.0	-781.0	0.0	0.0	-781.0	0.0	0.0	0.0
Review of open access services in light of implementing the Family Hub model	-400.0	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0
Development of in-house residential units to provide an alternative to independent sector residential care placements (invest to save)	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Efficiency: 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	-250.0	0.0	-250.0	0.0	-250.0	0.0	0.0	-250.0
Efficiency: 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	-550.0	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0
Efficiency: 18-25 Adult Social Care Supporting Independence Service – Review of 18-25 community-based services: ensuring strict adherence to policy, review of packages with high levels of support and enhanced contributions from health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Income: Kent 16+ Travel Saver	-300.0	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0
Policy: Care Leavers – Pursue a policy where independence is reached by a Young Person's 19th birthday	-700.0	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0
Policy: Disabled Children's Placements – Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-750.0	-587.5	0.0	0.0	-587.5	162.5	0.0	-162.5
Policy: Review of Open Access – Youth Services & Children's Centres – review of open access services in light of implementing the Family Hub model	-300.0	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0
Policy: Review of Open Access Estate – Youth Provision & Children's Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Policy: Services to Schools – Review our offer to schools in light of the latest DFE funding changes and guidance including exploring alternative funding arrangements and engaging in efficiency measure to reduce costs	-400.0	0.0	0.0	-400.0	-400.0	0.0	0.0	-400.0
Transformation: Looked After Children – Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Children, Young People & Education Total	-16,730.0	-14,839.0	-250.0	-960.0	-16,049.0	681.0	0.0	-1,891.0

Saving	£000s					Total Forecast	Variance	Un-deliverable	To be achieved in future years
	2024-25 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)					
Growth, Environment & Transport									
Review of green waste contract, with market analysis indicating a reduction in gate fee	-621.0	0.0	0.0	0.0	0.0	621.0	621.0	0.0	
Review of the services and as aspiration for all three to be amalgamated to ensure synergies achieved in systems/back office functions and to limit any reduction in service levels	-150.0	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	
Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost	-105.0	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	
Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates	-80.0	0.0	0.0	0.0	0.0	80.0	0.0	-80.0	
Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	
Temporary reduction in spend on weatherproofing windmills	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	
Withdraw the remaining contribution to the KCC hosted Active Kent and Medway.	-28.0	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	
Reduction to the Arts Investment Fund, which provides grants to Kent-based arts organisations	-25.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	
Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-463.5	-463.5	0.0	0.0	-463.5	0.0	0.0	0.0	
Review of Highways income based on current/projected activity levels	-400.0	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	
A review of income levels and fees and charges in relation to existing service income streams	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	
Income from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	
Use of grant funding to support project & scheme costs	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	
Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-56.0	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	
Grant funding to support Electric Vehicle Strategy	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	
One-off increase in profit share from East Kent Opportunities LLP	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	
Increased contribution from Medway Council under SLA relating to increasing costs for provision of Coroner service in Medway	-49.0	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	
Inflationary increase in income levels and pricing policy for Kent Scientific Services	-45.0	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	
Inflationary increase in fees and charges	-1.4	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	
Savings from reduced incentivisation payments to districts from the proposed introduction of Extended Producer Responsibility (EPR) legislation and where DEFRA will incentivise districts directly.	-1,300.0	-609.0	0.0	-500.0	-1,109.0	191.0	691.0	0.0	
Review of Community Warden Service to deliver a £1m saving which is likely to result in an overall reduction in wardens	-433.0	-433.0	0.0	0.0	-433.0	0.0	0.0	0.0	
Review of level of campaigns and related activity within Road Safety	-200.0	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	
Review of staffing levels within Trading Standards service. Mix of one-off and permanent savings.	-60.8	-60.8	0.0	0.0	-60.8	0.0	0.0	0.0	
Adjustment of Trading Standards legal costs as Courts recover post-Covid	-55.0	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	
Savings from delayed recruitment	-50.0	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	
Efficiency: Waste -Increased waste material segregation, increased re-use, black-bag splitting and trade waste recycling with a view to generating income or reducing cost	-390.0	0.0	0.0	0.0	0.0	390.0	0.0	-390.0	
Income: 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	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	
Income: Kent Travel Saver (formerly Young Person's Travel Pass) – Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-1,500.0	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	
Policy: 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 policy	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	
Policy: Household Waste Recycling Centres (HWRC) – Review of the number and operation of HWRC sites	-500.0	0.0	0.0	0.0	0.0	500.0	500.0	0.0	
Policy: Review of Community Wardens	-500.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	
Growth, Environment & Transport Total	-8,712.7	-6,430.7	0.0	-500.0	-6,930.7	1,782.0	1,812.0	-470.0	

Saving	£000s				Total Forecast	Variance	Un-deliverable	To be achieved in future years
	2024-25 Savings Target	Forecast against original saving	Forecast against alternative saving (ongoing)	Forecast against alternative saving (one-off)				
Chief Executive's Department								
Reduction in the number of Historic Pension Arrangements within CED Directorate	-250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0
Efficiencies within the Member support administration	-5.0	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0
Cease Early Intervention Payments to District Councils	-82.5	0.0	0.0	-82.5	-82.5	0.0	0.0	-82.5
Review of Committee support arrangements	-20.0	0.0	0.0	-20.0	-20.0	0.0	0.0	-20.0
Chief Executive's Department Total	-357.5	-255.0	0.0	-102.5	-357.5	0.0	0.0	-102.5
Deputy Chief Executive's Department								
Property savings from a review of specialist assets	-45.0	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0
Review of Office Assets	-763.9	-375.0	0.0	-388.9	-763.9	0.0	0.0	-388.9
Review of Community Delivery including Assets	-101.0	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0
Income: Resilience and Emergency Planning - Additional income from reservoir work	-60.0	0.0	0.0	-60.0	-60.0	0.0	0.0	-60.0
Deputy Chief Executive's Department Total	-969.9	-521.0	0.0	-448.9	-969.9	0.0	0.0	-448.9
Non Attributable Costs								
Estimated increase in the income contribution from our limited companies, including a one-off increase in 2024-25.	-3,500.0	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0
One-off use of capital receipts under the Governments flexible use of capital receipts policy, which allows authorities to use the proceeds from asset sales to fund the revenue costs of projects that will reduce costs, increase revenue or support a more efficient provision of services	-7,688.0	-7,688.0	0.0	0.0	-7,688.0	0.0	0.0	0.0
Increase in investment income largely due to the increase in base rate	-2,279.6	-4,108.4	0.0	0.0	-4,108.4	-1,828.8	0.0	0.0
Review amounts set aside for debt repayment (MRP) based on review of asset life	-1,000.0	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0
Non Attributable Costs Total	-14,467.6	-16,296.4	0.0	0.0	-16,296.4	-1,828.8	0.0	0.0
Corporately Held Budgets								
The reduction in the volume and duration of agency staff	-750.0	0.0	0.0	0.0	0.0	750.0	750.0	0.0
Part year impact of further discretionary policy decisions and deep dive into contract renewals with consideration of reducing service specifications	-2,300.0	0.0	0.0	0.0	0.0	2,300.0	2,300.0	0.0
Corporately Held Budgets Total	-3,050.0	0.0	0.0	0.0	0.0	3,050.0	3,050.0	0.0
Total	-111,164.8	-80,239.1	-250.0	-4,324.8	-84,813.9	26,350.9	5,342.0	-31,011.0