



## Budget Amendment Form

Amendment Name:	Labour Group - Service Transformation and Efficiency	Amendment Number:	4
Directorate:	Cross Cutting		
Proposer:	Alister Brady	Seconded:	Connie Nolan

### Proposed Purpose:

This amendment brings together a set of **service transformation and efficiency proposals** designed to strengthen early help for children and young people, support vulnerable adults, improve the Council's efficiency and use of resources.

For CYPE the amendment invests in new preventative services including a countywide play service for 5–11 year olds delivered through Family Hubs, and a universal youth service providing early support in schools and communities. Public Health Grant funding is partially repurposed to support the Youth Offer, and further savings are expected through reducing demand for highcost children's placements. These proposals aim to improve outcomes while managing longterm pressures-year-olds delivered through Family Hubs, and a universal youth service providing early support in schools and communities. Public Health Grant funding is partially repurposed to support the Youth Offer, and further savings are expected through reducing demand for high-cost children's placements. These proposals aim to improve outcomes while managing long-term pressures.

For ASCH, the amendment uplifts a small number of the lowest-cost Older People's Residential and Nursing placements to stabilise the market and ensure fair funding levels, enabling these providers to join the Council's framework when it reopens.

The package also includes cross-directorate efficiency measures: strengthening the Council's capacity to secure external funding to enhance nature, reducing Cabinet and Deputy Cabinet roles, consolidating analytics functions, and realigning strategic partnership work. Finally, the amendment includes the planned disposal of a portion of the Council's companies, generating a time-limited capital receipt for transformation activity.

Overall, this amendment requires £259k investment in year 1 and £2.1m in year 2, funded through the temporary use of earmarked reserves (which are fully replenished in the financial modelling) and the flexible use of capital receipts. **A £607k surplus is generated in year 3, which is returned to reserves or FUCRs.** It is recognised that capital receipts are a single, time-limited source of funding which will be removed year four. Although year four sits outside the scope of this proposal, it is acknowledged that further, ongoing savings will be required in future years to continue to sustain the activities supported by this amendment.

### **- Children's Services - Play Service (CYPE)**

We will develop and roll out a play service for 5–11-year-olds across the County, based out of Kent's Family Hubs. We recognise that this age group was significantly affected by lockdowns and missed their opportunity to play and interact with other children. This universal service will utilise our existing assets to deliver the programme, with the expectation that it will reduce demand for expensive speech and language therapy in later years.

We also understand that there may be more complex needs that require support and inclusion. Through this service, staff will be given the opportunity to train so that they can provide extra support to children with more complex needs, helping them to thrive in the play environment.

### **- Youth Provision (CYPE)**

We will create a preventative, universal youth service delivering early help and targeted support for young people across Kent. Qualified youth workers will build strong, trusted relationships with young people through consistent outreach and school-based programmes, helping them to feel safe, heard and supported. This relational approach will underpin work on mental health, social media safety and risks such as county lines, gang grooming and exploitation, while empowering young people to develop confidence, resilience and a stronger voice in shaping their futures.

Dedicated youth workers will be based in secondary schools at agreed times, using sustained engagement to support young people in managing risk-taking behaviours, including substance misuse. The service will also provide brief advice and signposting on sexual health, smoking and vaping, and other lifestyle issues, alongside targeted support for vulnerable young people and young women at risk of exploitation, coercive relationships, domestic abuse or early parenthood.

The service will be introduced as a phased pilot: one team in year one, expanding to five teams in year two and twelve teams by year three, ensuring coverage across all districts. It will complement the wider Adolescent Response Service, helping to prevent escalation of need, reduce entry into care and limit reliance on high-cost placements through earlier intervention built on trust and continuity.

- **Youth Provision - Public Health Grant Funding (CYPE)**

We propose repurposing the Public Health Grant funding currently allocated to the non-statutory targeted relationships service to support the delivery of the Labour Youth Offer pilot. This funding would enable qualified youth workers to provide a universal, preventative presence in schools, offering outreach, early support, and signposting for young people on issues such as mental health, online safety, grooming, county lines exploitation, and healthy relationships.

While the existing service is valued, reallocating this budget will allow Public Health to contribute directly to a broader, more universal early-intervention model that reaches a significantly larger cohort of young people across Kent. This approach maintains vital preventative work in schools while supporting the development of the Youth Offer.

- **Youth Provision - Savings to High-Cost Placements (CYPE)**

The implementation of the new universal youth service is expected to produce significant savings by reducing high-cost children's placements in years two and three. By providing early intervention and support, the proposal will help mitigate the escalation of issues among young people, leading to more stable and supported outcomes.

- **Adult Social Care - Provider Prices (ASCH)**

We propose uplifting the lowest-cost Older People's Residential and Nursing placements to ensure they meet the minimum rates set for next year's contract. This would apply only to a small number of providers who would then move onto the Council's framework when it opens for new placements in June. Providing this uplift will help stabilise these providers, support fairness across the market, and ensure residents receive care funded at an appropriate level.

- **Nature Benefits for our Residents (GET)**

We propose strengthening the Council's capacity to improve nature for our residents, ensuring Kent can continue taking meaningful and sustainable action that benefits local communities. This includes expanding our ability to secure external funding for projects that support carbon-reduction, carbon-capture and nature recovery, helping to offset the impact of recent policy changes. By maintaining a practical, locally grounded pathway to protect and enhance Kent's natural surroundings, this amendment supports long-term resilience for the county.

- **Reduce Cabinet & Deputy Cabinet roles (CED)**

We propose reducing the overall allocation for Member Allowances by reducing the number of Cabinet Member and Deputy Cabinet Member posts. The intention is to deliver savings through a smaller Executive team while ensuring the Council continues to operate effectively within its democratic governance arrangements.

- **Analytics Function Reduction (CED)**

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 one third. We believe collecting data is useful, but collecting the right type of data, quality over quantity, is more useful. 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.

- **Strategic Partnerships Team Amalgamation (CED)**

Realignment of work within Strategy, Policy, Risk & Corporate Assurance team such that Strategic Partnerships work is delivered by core Strategy & Policy team.

- **Disposal of portion of KCC Companies (NAC/CHB)**

We propose selling a portion of KCC's companies to create an £6m capital receipt by year three (informed by the outcomes of the feasibility exercise in year one). This capital receipt will be utilised in accordance with the flexible use of capital receipts for local authorities, as outlined by the UK Government. This flexibility allows councils to use capital receipts from asset sales to fund the revenue costs of projects that deliver ongoing savings or improved efficiency. Using these capital receipts to fund transformation activities elsewhere in the authority will free up base budget funds.

Loss of ongoing dividend from the permanent sale of a portion of KCC's companies has been factored into the financial modelling, as has a project management resource to complete a feasibility study and oversight of the sale in year 3. It is recognised that this capital receipt is a single, time-limited source of funding which will be removed in year four. Although year four sits outside the scope of this proposal, it is acknowledged that further, ongoing savings will be required in future years to continue to sustain the activities supported by this amendment.

Proposed Amount

Proposed Funding Source:

**Financial Modelling and Funding**

Directorate	Proposal	2026-27 £'000	2027-28 £'000	2028-29 £'000	TOTAL £'000
CYPE	Children's Services - Play Service	100.0	700.7	133.6	<b>934.3</b>
CYPE	Youth Provision	203.1	1,497.3	2,082.2	<b>3,782.6</b>
CYPE	Youth Provision - Public Health Grant Funding		-53.0	-158.9	<b>-211.9</b>
CYPE	Youth Provision - Savings to High Cost Placements	0.0	-171.4	-1,028.6	<b>-1,200.0</b>
CYPE	Adult Social Care - Provider Prices	508.7	-127.2	-127.2	<b>254.3</b>
GET	Nature Benefits for our Residents	93.3	-33.5	-59.8	<b>0.0</b>
CED	Reduce Cabinet & Deputy Cabinet roles	-243.0	0.0	0.0	<b>-243.0</b>
CED	Analytics Function Reduction	-456.3	-152.1	0.0	<b>-608.4</b>
CED	Strategic Partnerships Team Amalgamation	-146.7	-48.9	0.0	<b>-195.6</b>
NAC/CHB	Disposal of portion of KCC Companies	200.0	0.0	550.0	<b>750.0</b>
	<b>TOTAL &gt;&gt;&gt;</b>	<b>259.2</b>	<b>1,611.9</b>	<b>1,391.4</b>	<b>3,262.4</b>

**FUNDING:**

Flexible Use of Capital Receipts (FUCR) - Disposal of portion of KCC Companies >>>				-6,000.0
Use of earmarked reserves >>>	-259.2	-2,130.2		
Remove prior year use of reserves >>>		259.2	2,130.2	
Replenish reserves >>>		259.2	2,130.2	
Remove replenishment of reserves >>>			-259.2	
<b>Surplus to return to reserves/FUCRs by year 3 &gt;&gt;&gt;</b>	<b>0.0</b>	<b>0.0</b>	<b>-607.4</b>	
				0.0