

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row ref	MTPF Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
1	Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Realignment of Vulnerable Adults budget to reflect underlying pressure in most recent forecast in 2023-24 with movement from previous draft funded from additional grant in final settlement	10,482.4	0.0	0.0	Vulnerable Adults	Core
2	Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Realignment of Older People budget to reflect underlying pressure in most recent forecast in 2023-24 with movement from previous draft funded from additional grant in final settlement	6,033.1	0.0	0.0	Older People	Core
3	Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Realignment of Older People budget to reflect underlying pressure in most recent forecast in 2023-24 funded from the Market Sustainability and Improvement Fund, which is shown within the general funding of the Council's budget	5,265.5	0.0	0.0	Older People	Core
4	Base Budget Changes	CYPE	Rory Love	Home to school transport	Realignment of the home to school transport budget to reflect the full year effect of the cost and number of children being transported in most recent forecast for 2023-24	11,400.0	0.0	0.0	Transport	Core
5	Base Budget Changes	CYPE	Sue Chandler	Children's Social Care	Realignment of looked after children's placement budget to reflect the increase in cost of supporting children due to the market and complexity, and the number of children in different placement types in most recent forecast for 2023-24 with movement from previous draft funded from additional grant in final settlement	10,902.6	0.0	0.0	Integrated Children's Services	Core
6	Base Budget Changes	CYPE	Sue Chandler	Children's Social Care	Realignment of children with a disability packages of care to reflect the costs seen in most recent forecast for 2023-24 including looked after placement budgets and home support packages of care for children in need, with movement from previous draft funded from additional grant in final settlement	3,389.7	0.0	0.0	Integrated Children's Services	Core
7	Base Budget Changes	CYPE	Sue Chandler	18-25 placements	Realignment of the 18-25 Adult Learning & Physical Disability Community Services budget to reflect the increase in cost of supporting these clients in 2023-24	695.0	0.0	0.0	Vulnerable Adults	Core
8	Base Budget Changes	GET	Roger Gough - Env	Waste prices	Realignment of prices for a variety of waste streams within the Materials Recycling Facilities contract	970.0	0.0	0.0	Waste	Core
9	Base Budget Changes	GET	Roger Gough - Env	Waste haulage costs	Right sizing of budget for waste haulage contracts due to inflation being higher than the increase assumed in the 2023-24 budget	623.9	0.0	0.0	Waste	Core
10	Base Budget Changes	GET	Roger Gough - Env	Waste Facilities	Right sizing of budget for household waste recycling centre and waste transfer station management fees and rent due to higher inflation than assumed in the 2023-24 budget	318.7	0.0	0.0	Waste	Core
11	Base Budget Changes	GET	Clair Bell	Coroners	Rightsize budget for post mortems, Coroner's pay, Senior Coroner fees, pathologists fees and funeral director costs due to increasing number and complexity of cases	223.0	0.0	0.0	Other	Core
12	Base Budget Changes	GET	Clair Bell	Trading Standards	Delay in achieving income from Trading Standards Checked service due to economic climate which was originally planned for 2021 -22	-40.0	-45.0	0.0	Other	Core
13	Base Budget Changes	GET	Neil Baker	Public Transport	Removal of budget for the public transport smartcard following the winding down of the scheme	-48.0	0.0	0.0	Transport	Core
14	Base Budget Changes	GET	Neil Baker	Supported Public Transport	To not renew Tilbury Ferry contract subsidy at end of agreement period	-75.0	0.0	0.0	Transport	Core
15	Base Budget Changes	GET	Roger Gough - Env	Waste income from paper & card	An increase in the price per tonne received for recycled paper and card	-485.8	0.0	0.0	Waste	Core
16	Base Budget Changes	GET	Neil Baker	Streetlight Energy - adjustment to reflect 23/24 activity/price levels	Streetlight energy - actual price incurred in 23/24 was lower than budgeted therefore the base budget has been realigned to ensure reflective of current price levels.	-3,021.8	0.0	0.0	Highways	Core
17	Base Budget Changes	CED	Roger Gough	Safeguarding Adults	Removal of Review Manager at the end of the two year fixed term appointment for dealing with the increased number of Adult Safeguarding reviews being undertaken and to free up capacity to undertake development work for the Safeguarding Adults Board	-55.4	0.0	0.0	Adult Social Care staffing	Core
18	Base Budget Changes	DCED	Peter Oakford	KCC Estate Energy	Reduction in the price of gas and electricity for the KCC estate in 2023-24 compared to the assumptions at the time of setting the budget	-4,276.5	0.0	0.0	Other	Core
19	Base Budget Changes	DCED	Peter Oakford	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	0.0	-100.0	-100.0	Other	Core

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20	Base Budget Changes	NAC	Peter Oakford	Insurance	Rightsize budget for increase in insurance premiums	564.5	0.0	0.0	Other	Core
21	Base Budget Changes	NAC	Peter Oakford	Other Non Attributable costs	Payment to Kent Fire and Rescue Service of 3% share of the Retained Business Rates levy in line with the Kent Business Rates pool agreement	90.0	0.0	0.0	Other	Core
22	Base Budget Changes	NAC	Peter Oakford	Environment Agency Levy	Rightsize budget for the Environment Agency Levy as the increase in 2023-24 was lower than anticipated when the budget was set	-8.2	0.0	0.0	Other	Core
23	Base Budget Changes	NAC	Peter Oakford	Non Attributable Costs	Removal of budget for Transferred Services Pensions as these payments have now ceased	-16.0	0.0	0.0	Other	Core
24	Base Budget Changes	NAC	Peter Oakford	Non Attributable Costs	Release of New Burdens funding rolled into Revenue Support Grant in the 2023-24 Local Government Finance Settlement	-38.4	0.0	0.0	Other	Core
25	Base Budget Changes	NAC	Peter Oakford	Capital Financing Costs	Reduction in debt charges from 2023-24 due to decisions taken by Members to contain the capital programme; significant levels of re-phasing of the capital programme in 2022-23 and 2023-24; changes in interest rates and a review of asset lives in the modelling of debt charges.	-11,000.0	4,000.0	0.0	Other	Core
26	Base Budget Changes	CHB	Dylan Jeffrey	Pay and Reward	Release of 2023-24 unallocated pay and reward allocation. The costs of the pay award and increase in annual leave entitlement for some staff were less than assumed when the 2023-24 budget was set	-201.8	0.0	0.0	Other	Core
27	Base Budget Changes	CHB	Peter Oakford	Emerging Pressures	Provision for emerging pressures yet to be identified	0.0	20,000.0	20,000.0	Other	Core
28	TOTAL BASE BUDGET CHANGES					31,691.5	23,855.0	19,900.0		
29	Reduction in Grant Income	GET	Clair Bell	EU funding	Replace a reduction in EU Funding ensuring sufficient resource is available to continue delivering the Positive Wellbeing Service at current levels	35.0	0.0	0.0	Older People	Core
30	TOTAL REDUCTION IN GRANT INCOME					35.0	0.0	0.0		
31	Pay	CYPE	Sue Chandler	Pay and Reward	Uplift in pay budget in line with general pay pot for posts which are temporarily covered by agency staff - Integrated Children's Services	394.0	248.0	255.0	Integrated Children's Services	Core
32	Pay	CYPE	Rory Love	Pay and Reward	Uplift in pay budget in line with general pay pot for posts which are temporarily covered by agency staff - Special Educational Needs	205.0	129.0	133.0	Other	Core
33	Pay	CYPE	Sue Chandler	Pay and Reward	Uplift in pay budget in line with general pay pot for posts which are temporarily covered by agency staff - 0-25 Disabled Children's & Young People Services	60.0	38.0	39.0	Integrated Children's Services	Core
34	Pay	GET	Clair Bell	Public Protection	Increase in staffing costs and consumables within Kent Scientific Services to deliver scientific testing which are offset by increased income	49.0	37.0	38.0	Other	Core
35	Pay	GET	Clair Bell	Coroners	Increase in pay for senior, area and assistant coroners in accordance with the pay award agreed by the national Joint Negotiating Committee for Coroners	36.0	36.0	36.0	Other	Core
36	Pay	NAC	Peter Oakford	Apprenticeship Levy	Increase in the Apprenticeship Levy in line with the pay award	54.4	42.4	43.7	Other	Core
37	Pay	CHB	Dylan Jeffrey	Pay and Reward	Contribution to pay pot and impact on base budget of uplifting staff pay. In 2024-25 this will be distributed by ensuring that Foundation Living Wage and associated differentials continue to be in place at the lower grades, KR3-10 receive at least 5% pay increase, and percentage increases for KR11-20 will be allocated on a reducing basis as you progress up the pay scale, in line with the Trade Union requests in the pay bargaining process.	10,000.0	7,300.0	7,300.0	Other	Core
38	TOTAL PAY					10,798.4	7,830.4	7,844.7		

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39	Prices	ASCH	Dan Watkins	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 - Vulnerable Adults	16,000.0	10,500.0	5,100.0	Vulnerable Adults	Core
40	Prices	ASCH	Dan Watkins	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 - Older People	12,500.0	8,100.0	4,000.0	Older People	Core
41	Prices	CYPE	Sue Chandler	Children's Social Care - Non-disabled Children	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - Integrated Children's Services	5,349.0	2,921.0	1,529.0	Integrated Children's Services	Core
42	Prices	CYPE	Rory Love	Home to School Transport	Provision for inflation on contracted services and season tickets for mainstream & SEN Home to School and College Transport	4,795.0	3,237.0	1,597.0	Transport	Core
43	Prices	CYPE	Sue Chandler	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 - Vulnerable Adults 18-25	2,447.0	1,581.0	795.0	Vulnerable Adults	Core
44	Prices	CYPE	Sue Chandler	Children's Social Care - Disabled Children	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - lifespan pathway 0-25	1,205.0	546.0	308.0	Integrated Children's Services	Core
45	Prices	CYPE	Rory Love	Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses - Children, Young People & Education	206.0	110.0	54.0	Other	Core
46	Prices	CYPE	Rory Love	Facilities Management	Estimated future price uplift to new Facilities Management contracts - schools	180.0	102.0	78.0	Other	Core
47	Prices	CYPE	Rory Love	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 - Kent 16+ Travel Saver	100.0	104.0	0.0	Transport	Core
48	Prices	CYPE	Sue Chandler	Children's Social Care - Care Leavers	Provision for price negotiations with external providers, and uplift to in-house foster carers in line with DFE guidance - Care Leavers	75.0	26.0	15.0	Integrated Children's Services	Core
49	Prices	GET	Roger Gough - Env	Waste contract related inflation.	Provision for price inflation related to Waste contracts (based on contractual indices) - updated for November OBR forecasts	3,927.0	1,974.0	2,005.0	Waste	Core
50	Prices	GET	Neil Baker	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Highways contracts	1,062.0	717.3	932.5	Highways	Core
51	Prices	GET	Neil Baker	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - subsidised bus routes	584.0	282.5	299.5	Transport	Core
52	Prices	GET	Neil Baker	Kent 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 - Kent Travel Saver	463.5	479.7	0.0	Transport	Core
53	Prices	GET	Neil Baker	Highways Management	The handing back of the urban grass cutting and rural verge mowing contract by Folkestone & Hythe District Council	100.0	0.0	0.0	Highways	Core
54	Prices	GET	Clair Bell	Contract related inflation PROW	Provision for price inflation related to Public Rights of Way contracts	56.3	38.2	38.2	Other	Core
55	Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Coroners Funeral Directors contract	37.0	38.0	40.0	Other	Core
56	Prices	GET	Clair Bell	Coroners	Provision for inflationary increase in specialist pathologist fees	25.5	10.7	11.8	Other	Core
57	Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - Coroners Post Mortem contract	21.2	21.6	21.9	Other	Core
58	Prices	GET	Clair Bell	Contract related inflation	Provision for price inflation related to Highways, Waste and other contracted services (based on contractual indices) - annual uplift to the SLA with Tunbridge Wells Borough Council for the running costs of the Amelia	13.0	13.0	13.0	Other	Core
59	Prices	GET	Clair Bell	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - Mobile libraries fuel	5.0	1.0	1.0	Other	Core
60	Prices	GET	Neil Baker	Provision for price inflation for Streetlight Energy	Provision for price changes related to Streetlight energy, as estimated by Commercial Services/LASER.	-798.6	-1,559.4	0.0	Highways	Core
61	Prices	GET	Neil Baker	Other Transport Related inflation	Provision for price inflation related to other transport services including subsidised bus services - concessionary fares	0.0	333.6	333.6	Transport	Core

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62	Prices	DCED	Peter Oakford	Facilities Management	Estimated future price uplift to new Facilities Management contracts - Corporate Landlord	751.5	592.2	346.0	Other	Core
63	Prices	DCED	Peter Oakford	Corporate Landlord	Provision for price inflation for rates for the office estate	378.0	251.0	171.8	Other	Core
64	Prices	DCED	Peter Oakford	Cantium Business Solutions (CBS)	Inflationary uplift on the CBS ICT contract	332.5	249.7	125.0	Other	Core
65	Prices	DCED	Peter Oakford	Corporate Landlord	Provision for price inflation for rent for the office estate	229.7	172.3	86.3	Other	Core
66	Prices	DCED	Peter Oakford	Technology contracts	Provision for price inflation on Third Party ICT related contracts	205.0	166.3	85.1	Other	Core
67	Prices	DCED	Dylan Jeffrey	Contact Centre	Price inflation on Agilisys contract for provision of Contact Centre	103.9	108.1	0.0	Other	Core
68	Prices	DCED	Peter Oakford	Kent Commercial Services (KCS)	Inflationary uplift on the KCS HR Connect contract	93.4	70.1	35.1	Other	Core
69	Prices	DCED	Peter Oakford	KCC Estate Energy	Anticipated price change on energy contracts for the KCC estate as estimated by Commercial Services	-923.5	-689.2	0.0	Other	Core
70	Prices	NAC	Peter Oakford	Levies	Estimated increase in Environment Agency Levy together with impact of estimated change in taxbase	23.8	25.0	26.2	Other	Core
71	Prices	NAC	Peter Oakford	Non specific price provision	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses - increase in Inshore Sea Fisheries Conservation Area (IFCA) Levy	21.2	22.3	23.4	Other	Core
72	Prices	CHB	Peter Oakford	Corporately Held Contingency	Contingency for price increases	0.0	0.0	4,459.3	Other	Core
73	TOTAL PRICES					49,568.4	30,545.0	22,530.7		
74	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Vulnerable Adults Adult Social Care for the of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will be placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH - Vulnerable Adults - Strategic Management & Directorate Support Division	16,430.2	0.0	0.0	Vulnerable Adults	Core
75	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Older People Adult Social Care of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will be placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH (f) Inflationary increases in the cost of care and support through a range of market uplifts - Strategic Management & Directorate Support Division	11,840.3	0.0	0.0	Older People	Core
76	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision in Older People Adult Social Care for an increase in costs of care resulting from existing and new clients whose needs are becoming more complex and market factors, funded from the Market Sustainability and Improvement Fund, which is shown within the general funding of the Council's budget	4,845.9	0.0	0.0	Older People	Core
77	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Older People Adult Social Care of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will be placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH (f) Inflationary increases in the cost of care and support through a range of market uplifts -Operations Division	7,216.3	31,000.0	31,000.0	Older People	Core

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78	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Vulnerable Adults Adult Social Care for the of the full year effect of all current costs of care during 2023-24 in addition to new financial demands that will be placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2024 to 31st March 2025 (c) Individuals in receipt of a funded package of support on 31st March 2024, and require an increase in funded support following a review or reassessment (d) People no longer eligible for CHC and now require funded support from ASCH from (e) People who have previously funded their own care and support and now require funded support from ASCH - Vulnerable Adults - Operations Division	6,569.8	23,000.0	23,000.0	Vulnerable Adults	Core
79	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Provision in Older People Adult Social Care for the impact of new/additional clients being supported following discharge from hospital, funded from the ringfenced Adult Social Care Discharge Fund and shown within the general funding of the Council's budget	4,674.6	0.0	0.0	Older People	Core
80	Demand & Cost Drivers	ASCH	Dan Watkins	Adult Social Care	Investment in in-house adult social care workforce and service provision, funded through Market Sustainability and Improvement Fund, which is shown within the general funding of the Council's budget.	2,422.9	0.0	0.0	Older People	Core
81	Demand & Cost Drivers	CYPE	Rory Love	Home to School transport - SEN	Estimated impact of rising pupil population on SEN Home to School and College Transport	16,500.0	14,600.0	13,100.0	Transport	Core
82	Demand & Cost Drivers	CYPE	Sue Chandler	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 - number of children & increasing packages of support	6,371.5	7,640.9	7,769.2	Integrated Children's Services	Core
83	Demand & Cost Drivers	CYPE	Sue Chandler	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.	3,400.0	3,400.0	3,400.0	Vulnerable Adults	Core
84	Demand & Cost Drivers	CYPE	Sue Chandler	Children's Social Care	Estimated impact of an increase in the population of children in Kent, leading to increased demand for children with a disability including complexity of packages.	2,260.0	2,570.0	2,470.0	Integrated Children's Services	Core
85	Demand & Cost Drivers	CYPE	Rory Love	Home to School transport - Mainstream	Estimated impact of rising pupil population on Mainstream Home to School transport	1,400.0	500.0	500.0	Transport	Core
86	Demand & Cost Drivers	CYPE	Sue Chandler	Care Leavers	Estimated increase in number of children supported by the care leaver service	250.0	125.0	0.0	Integrated Children's Services	Core
87	Demand & Cost Drivers	GET	Roger Gough - Env	Waste - tonnage changes	Estimated impact of changes in waste tonnage as a result of population and housing growth	963.7	1,016.5	1,021.7	Waste	Core
88	Demand & Cost Drivers	GET	Clair Bell	Coroners	Increase in budget for toxicology analysis due to increasing number and complexity of cases	60.0	3.7	4.1	Other	Core
89	Demand & Cost Drivers	GET	Clair Bell	Trading Standards	Increase in legal costs as a result of more Crown Court cases	55.0	0.0	0.0	Other	Core
90	Demand & Cost Drivers	GET	Roger Gough - Env	Planning Applications	Costs of the independent examination of the Minerals & Waste Local Plan by the Planning Inspectorate in the summer of 2024	50.0	-50.0	0.0	Other	Core
91	Demand & Cost Drivers	GET	Neil Baker	Streetlight energy & maintenance	Adoption of new streetlights at new housing developments and associated increase in energy costs	27.5	27.5	0.0	Highways	Core
92	Demand & Cost Drivers	GET	Clair Bell	Public Rights of Way	Adoption of new routes	12.0	12.0	12.0	Other	Core
TOTAL DEMAND & COST DRIVERS						85,349.7	83,845.6	82,277.0		

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93	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	Upskill and bolster the new in-house Adult Community & Wellbeing Service by repurposing the social prescribing element of community navigator contract (see saving from ceasing contract in row ref 243).	424.0	424.0	0.0	Older People & Vulnerable Adults	Core
94	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care - in-house homecare service	Set up an in-house domiciliary care service to deliver homecare services in targeted areas of the County expanding the service to cover approximately one third of the Council's homecare clients over a four-year period. This will help stabilise the market and replace the use of more expensive spot purchasing. This service will be cost neutral to the council, and the newly announced social care grant will be used to fund initial set-up costs.	500.0	0.0	-500.0	Older People	Core
95	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	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 resulting saving on row ref 214.	400.0	0.0	0.0	Vulnerable Adults	Core
96	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	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 ref 249.	350.0	-200.0	0.0	Vulnerable Adults	Core
97	Service Strategies & Improvements	ASCH	Dan Watkins	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 - Older People	325.3	111.8	116.6	Older People	Core
98	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	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 resulting 2025-26 saving in row ref 246). Cost should not be a barrier to caring for a loved one.	200.0	-200.0	0.0	Older People	Core
99	Service Strategies & Improvements	ASCH	Dan Watkins	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 - Vulnerable Adults	103.8	14.5	6.7	Vulnerable Adults	Core
100	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Safeguarding	Removal of two year pilot to combat Serious and Organised Crime	-42.0	0.0	0.0	Adult Social Care staffing	Core
101	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Safeguarding	Repurpose funding from community based wellbeing contracts into the new in-house Adult Community & Wellbeing Service. Any savings derived from bringing the contracts in-house will expand the service further (see saving from ceasing contract in row ref 245).	0.0	3,289.0	0.0	Older People & Vulnerable Adults	Core
102	Service Strategies & Improvements	CYPE	Rory Love	Special Educational Needs	Increase in staff numbers in SEN service to support improved quality of Education Health & Care Plans	2,000.0	0.0	0.0	Other	Core
103	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Social Care	Investment in training bursaries to address recruitment deficits in social care (e.g. social workers and education psychologists). We value our staff and want to invest in their professional development. Corresponding saving from reduction in agency costs in row ref 185.	900.0	0.0	0.0	Integrated Children's Services	Core
104	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Services	<p>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.</p> <p>We understand that there may be more complex needs that need to be supported and included. Through this service, staff will be given the opportunity to train so that they are able to provide extra support to children with more complex needs, helping them to thrive in the play environment.</p>	500.0	1,100.0	1,400.0	Integrated Children's Services	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
105	Service Strategies & Improvements	CYPE	Sue Chandler	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	679.0	-168.7	Integrated Children's Services	Core
106	Service Strategies & Improvements	CYPE	Sue Chandler	Continuing care	Invest to save: staffing costs required to recruit two further officers to investigate individual continuing care cases, and to ensure that the Council is achieving best value from health. Resulting additional income in row ref 218.	121.8	0.0	0.0	Vulnerable Adults	Core
107	Service Strategies & Improvements	CYPE	Sue Chandler	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 - Vulnerable Adults 18-25	8.0	0.0	0.0	Vulnerable Adults	Core
108	Service Strategies & Improvements	CYPE	Sue Chandler	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.	0.0	1,200.0	0.0	Integrated Children's Services	Core
109	Service Strategies & Improvements	GET	Neil Baker	Highways	Increased highway spend in line with additional Outcome allocation for 2024/24. Activity focused on supporting the front line operational activities across the highway network	2,800.0	2,200.0	0.0	Highways	Core
110	Service Strategies & Improvements	GET	Neil Baker	Highways - Streetlighting	Upgrade of the Streetlighting Control Management System from 3G connectivity due to the shutting down of the 3G network	475.0	-475.0	0.0	Highways	Core
111	Service Strategies & Improvements	GET	Neil Baker	Mobilisation costs for new HTMC contract	Mobilisation and commissioning costs associated with the new Highways Term Maintenance contract (April 2026)	300.0	300.0	2,400.0	Highways	Core
112	Service Strategies & Improvements	GET	Neil Baker	Tilbury Ferry crossing	Reinstate and fully fund the Tilbury Ferry crossing subsidy, after the joint funding arrangement with Thurrock ceases on 31 March 2024.	190.0	0.0	0.0	Transport	Core
113	Service Strategies & Improvements	GET	Roger Gough - Env	Climate Change Emergency	Enhance the in-house environment function to better equip the Council to take sustainable action against the climate change emergency, including exploring opportunities for external funding to support net zero and carbon capture projects.	170.4	0.0	0.0	Other	Core
114	Service Strategies & Improvements	GET	Clair Bell	Country Parks	Change the funding of improvements and adaptations to country parks from capital to revenue	70.0	0.0	0.0	Other	Core
115	Service Strategies & Improvements	GET	Neil Baker	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	0.0	Transport	Core
116	Service Strategies & Improvements	GET	Clair Bell	Sports Facilities	Change the funding of refurbishment and provision of sports facilities and community projects from capital to revenue	37.5	37.5	0.0	Other	Core
117	Service Strategies & Improvements	GET	Clair Bell	Village Halls & Community Centres	Change the funding of grants for improvements and adaptations to village halls and community centres from capital to revenue	37.5	37.5	0.0	Other	Core
118	Service Strategies & Improvements	GET	Derek Murphy	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	-80.0	-50.0	0.0	Other	Core
119	Service Strategies & Improvements	GET	Roger Gough - Env	Waste - infrastructure	Operating costs of a new waste transfer facility in the Folkestone & Hythe area which is required as existing facility approaches capacity	0.0	300.0	0.0	Waste	Core
120	Service Strategies & Improvements	GET	Neil Baker	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.	0.0	0.0	5,000.0	Highways	Core
121	Service Strategies & Improvements	GET	Roger Gough - Env	Asset Management	Revenue contributions to capital required to maintain and deliver asset management for Kent's Windmills and Surface Water Flood Risk Management	0.0	0.0	500.0	Other	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
122	Service Strategies & Improvements	CED	Peter Oakford	Partnership Arrangements with District Councils	Incentive payments for Kent District Councils to remove the remaining empty property discounts to maximise council tax, and reimburse Kent District Councils for temporary discretionary council tax discounts provided for properties affected by fire or flooding	657.2	0.0	0.0	Other	Core
123	Service Strategies & Improvements	CED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in Finance	313.0	0.0	0.0	Other	Core
124	Service Strategies & Improvements	CED	Peter Oakford	Member Allowances	Uplift to Member Allowances	99.6	104.0	108.6	Other	Core
125	Service Strategies & Improvements	CED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in Commercial Procurement	17.7	0.0	0.0	Other	Core
126	Service Strategies & Improvements	DCED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in Corporate Landlord	1,212.8	0.0	0.0	Other	Core
127	Service Strategies & Improvements	DCED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in DCED	643.8	0.0	0.0	Other	Core
128	Service Strategies & Improvements	DCED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in Technology	568.0	0.0	0.0	Other	Core
129	Service Strategies & Improvements	DCED	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services in HROD	60.6	0.0	0.0	Other	Core
130	Service Strategies & Improvements	DCED	Peter Oakford	Bank of multi-skilled staff	Introduce bank of multi-skilled administration staff who could be deployed to backfill when need arises across the Council, and therefore avoid the need to employ more expensive agency staff.	4.4	4.4	0.0	Other	Core
131	Service Strategies & Improvements	DCED	Peter Oakford	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	-320.0	0.0	0.0	Other	Core
132	Service Strategies & Improvements	NAC	Peter Oakford	Capital Programme	The impact on debt charges of the review of the 2021-24 capital programme.	2,500.0	0.0	0.0	Other	Core
133	Service Strategies & Improvements	NAC	Peter Oakford	Project Prime	Loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services	184.1	0.0	0.0	Other	Core
134	Service Strategies & Improvements	CHB	Peter Oakford	Waste Provision	One-off provision for increased costs of waste disposal in advance of implementation of simpler recycling regulations and new burdens funding	500.0	-500.0	0.0	Waste	Core
TOTAL SERVICE STRATEGIES & IMPROVEMENTS						16,502.5	8,326.7	8,863.2		
135	Government & Legislative	GET	Neil Baker	Highways	Costs of meeting our statutory duties in relation to inspection of bridges and structures and complying with the Tunnels Regulations	960.0	-500.0	0.0	Highways	Core
136	Government & Legislative	GET	Roger Gough - Env	Waste legislative changes	Loss of income from removal of charging for disposal of non DIY waste materials at Household Waste Recycling centres following change in legislation	333.1	0.0	0.0	Waste	Core
137	Government & Legislative	GET	Clair Bell	Coroners	Revisions to staffing structure to adhere with Government guidance on caseload and complexity	0.0	180.0	0.0	Other	Core
138 TOTAL GOVERNMENT & LEGISLATIVE						1,293.1	-320.0	0.0		
139	Pay	Public Health	Dan Watkins	Public Health Pay	Estimated net impact of KCC pay award and other adjustments for KCC Public Health staff	505.1	0.0	0.0	Other	External
140 TOTAL PAY						505.1	0.0	0.0		
141	Prices	Public Health	Dan Watkins	Public Health contracts	Estimated increase in public health contract values linked to the NHS Agenda for change pay increases	614.2	0.0	0.0	Other	External
142	Prices	Public Health	Dan Watkins	Public Health - Sexual Health	Contractual increases in other services including Sexual Health and Health Improvement	353.2	0.0	0.0	Other	External
143 TOTAL PRICES						967.4	0.0	0.0		
144	Demand & Cost Drivers	Public Health	Dan Watkins	Public Health	Estimated increase in internal recharges for support services	345.1	0.0	0.0	Other	External
145	Demand & Cost Drivers	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of additional temporary funding for reducing waiting lists for Postural Stability	-60.4	0.0	0.0	Other	External
146 TOTAL DEMAND & COST DRIVERS						284.7	0.0	0.0		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief description of spending increase	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Spending Template relate to?	Is this Externally or Core funded?
147	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in Substance Misuse services funded by Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	1,412.9	-3,615.4	0.0	Other	External
148	Service Strategies & Improvements	Public Health	Dan Watkins	Additional one-off funding for Live Well Kent Mental Health contract	Additional one-off funding for Live Well Kent Mental Health contract	1,000.0	-1,000.0	0.0	Vulnerable Adults	External
149	Service Strategies & Improvements	Public Health	Dan Watkins	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	30.0	-30.0	0.0	Other	External
150	Service Strategies & Improvements	Public Health	Dan Watkins	Other	Removal of additional temporary investment in other minor service improvements	-20.0	0.0	0.0	Other	External
151	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of temporary investment in Public Health services to promote and support health visiting	-118.4	0.0	0.0	Other	External
152	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of additional temporary investment in Public Health services to promote and support Healthy Lifestyles	-195.4	0.0	0.0	Other	External
153	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Sexual Health	Removal of additional temporary investment in Public Health Sexual Health Services	-212.9	0.0	0.0	Other	External
154	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of temporary public health contribution towards the voluntary sector in 2023-24	-350.0	0.0	0.0	Other	External
155	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Children's Programme	Removal of additional temporary investment in counselling services for children	-1,085.0	0.0	0.0	Other	External
156	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Mental Health	Removal of one-off public health investment in Live Well Kent in 2023-24	-2,000.0	0.0	0.0	Other	External
157	Service Strategies & Improvements	Public Health	Dan Watkins	Removal of one-off investment in Cohort Modelling in 23/24 & 24/25	Removal of one-off investment in Cohort Modelling in 23/24 & 24/25	0.0	-21.0	0.0	Other	External
158	Service Strategies & Improvements	Public Health	Dan Watkins	Removal of temporary investment in research capacity in 23/24 & 24/25	Removal of temporary investment in research capacity in 23/24 & 24/25	0.0	-85.6	0.0	Other	External
159	Service Strategies & Improvements	Public Health	Dan Watkins	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	0.0	-200.0	0.0	Other	External
160	TOTAL SERVICE STRATEGIES & IMPROVEMENTS					-1,538.8	-4,952.0	0.0		
161	Government & Legislative	ASCH	Dan Watkins	Domestic Abuse New Burdens	Costs of undertaking domestic abuse support in safe accommodation duties funded by specific grant	59.9	0.0	0.0	Other	External
162	Government & Legislative	CYPE	Sue Chandler	Family Hubs	Estimated reduction in our share of the DfE/DHSC Family Hubs and Start for Life grant	-777.0	-3,332.0	0.0	Integrated Children's Services	External
163	Government & Legislative	CHB	Roger Gough	Household Support Fund	Removal of the 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	0.0	0.0	Other	External
164	Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Targeted housing support interventions for people in drug and alcohol treatment funded by Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	23.1	-932.1	0.0	Other	External
165	Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in substance misuse services funded by Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	7.5	-256.5	0.0	Other	External
166	Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Removal of wraparound and engagement and community treatment funded by one-off Rough Sleeping Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities in 2023-24	-520.2	0.0	0.0	Other	External
167	TOTAL GOVERNMENT & LEGISLATIVE					-23,337.5	-4,520.6	0.0		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTPF Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
168	Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care service redesign	Review and reshape ASCH in line with the Wigan model, making best use of local providers in the community. This will address increases in demand and costs associated with care and support. This will include increasing take-up of direct payments for use on personal assistants, and greater use of technology enabled living. This will also include the use of self assessment, financial assessment tools, and regular reviews of both new and existing care packages to ensure that the best outcomes are being achieved. Older People.	-15,836.1	-17,042.1	-16,460.7	Older People	Core
169	Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care service redesign	Review and reshape ASCH in line with the Wigan model, making best use of local providers in the community. This will address increases in demand and costs associated with care and support. This will include increasing take-up of direct payments for use on personal assistants, and greater use of technology enabled living. This will also include the use of self assessment, financial assessment tools, and regular reviews of both new and existing care packages to ensure that the best outcomes are being achieved. Vulnerable Adults.	-11,718.7	-12,037.1	-11,770.0	Vulnerable Adults	Core
170	Transformation & Efficiency	ASCH	Dan Watkins	Older People's Residential & Nursing Care	Efficiency Savings in relation to the purchasing of residential care	-8,000.0	0.0	0.0	Older People	Core
171	Transformation & Efficiency	ASCH	Dan Watkins	Care & Support in the Home	Efficiency Savings in relation to the purchasing of care and support in the home	-3,400.0	0.0	0.0	Older People	Core
172	Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care Equipment contract	Efficiencies from new contract for the supply of equipment for adult social care clients	-900.0	0.0	0.0	Older People	Core
173	Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care service redesign	Re-phasing of 2023-24 service redesign saving - Vulnerable Adults. Future years savings are now included within the template STF03-XX-XX_008_CD, which includes all savings relating to transformation and containing growth for Vulnerable Adults.	1,049.3	0.0	0.0	Vulnerable Adults	Core
174	Transformation & Efficiency	ASCH	Dan Watkins	Adult Social Care service redesign	Re-phasing of 2023-24 service redesign saving - Older People. Future years savings are now included within the template STF03-XX-XX_008_CC, which includes all savings relating to transformation and containing growth for Older People.	2,249.4	0.0	0.0	Older People	Core
175	Transformation & Efficiency	CYPE	Rory Love	Home to School transport - SEN	Estimated reduction to the impact of rising pupil population on SEN Home to School and College Transport, including recruiting to all independent travel trainer vacancies to ensure that this option is explored where appropriate.	-6,300.0	-10,600.0	-10,300.0	Transport	Core
176	Transformation & Efficiency	CYPE	Sue Chandler	Looked After Children	Implement strategies to reduce the cost of packages for looked after children, including working with Health, always striving to keep children with their families wherever possible, promoting and finding ways to ensure that families are aware of kinship as an option	-1,000.0	0.0	0.0	Integrated Children's Services	Core
177	Transformation & Efficiency	CYPE	Sue Chandler	Adult Social Care	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. The Labour Group's investment in additional staffing to achieve best value for continuing care clients will support the delivery of this saving.	-650.0	-650.0	0.0	Vulnerable Adults	Core
178	Transformation & Efficiency	CYPE	Sue Chandler	Disabled Children's Placement and Support	Review of children with disability direct payments, ensuring they are adherence to policy. The Labour Group supports a service that always strives to keep children with their families wherever possible, promoting and finding ways to ensure that families are aware of kinship as an option	-100.0	-100.0	0.0	Integrated Children's Services	Core
179	Transformation & Efficiency	CYPE	Sue Chandler	Children's Social Care	Explore strategies, including statutory guidance, to reduce dependency on social work agency staff	-300.0	0.0	0.0	Integrated Children's Services	Core
180	Transformation & Efficiency	CYPE	Rory Love	Initiatives to increase use of Personal Transport Budgets	Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-300.0	-400.0	-400.0	Transport	Core
181	Transformation & Efficiency	CYPE	Rory Love	Historic Pension Costs	Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-206.0	-110.0	-54.0	Other	Core
182	Transformation & Efficiency	CYPE	Sue Chandler	Open Access - Youth & Children's Centres	Removal of one-off saving in 2023-24 from vacancy management and avoiding all non-essential spend across open access	600.0	0.0	0.0	Integrated Children's Services	Core
183	Transformation & Efficiency	CYPE	Sue Chandler	Looked After Children	Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings	0.0	-1,500.0	0.0	Integrated Children's Services	Core
184	Transformation & Efficiency	CYPE	Sue Chandler	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	0.0	-850.0	0.0	Integrated Children's Services	Core
185	Transformation & Efficiency	CYPE	Sue Chandler	Children's Social Care	Improved staff retention and consequential reduction in agency staff expenditure, as a result of investment in training bursaries to address recruitment and retention deficits in social care. See corresponding investment in row ref 103.	0.0	-500.0	-500.0	Integrated Children's Services	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
186	Transformation & Efficiency	GET	Roger Gough - Env	Review of green/organic waste contract/rates	Review of green waste contract, with market analysis indicating a reduction in gate fee	-621.0	-444.0	0.0	Waste	Core
187	Transformation & Efficiency	GET	Derek Murphy	Review of the level of spend/service with the 3 Brand Kent commissions (Visit Kent, Locate in Kent, Produced in Kent)	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	-42.0	0.0	Other	Core
188	Transformation & Efficiency	GET	Roger Gough - Env	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	-105.0	0.0	0.0	Waste	Core
189	Transformation & Efficiency	GET	Roger Gough - Env	Improved Food Waste Recycling Rates through collaboration with Districts	Work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates	-80.0	-76.3	0.0	Waste	Core
190	Transformation & Efficiency	GET	Neil Baker	Highways	Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation	-50.0	-50.0	0.0	Highways	Core
191	Transformation & Efficiency	GET	Roger Gough - Env	Windmills	Temporary reduction in spend on weatherproofing windmills	-50.0	0.0	50.0	Other	Core
192	Transformation & Efficiency	GET	Clair Bell	Kent Sport	Withdraw the remaining contribution to the KCC hosted Active Kent and Medway.	-28.0	0.0	0.0	Other	Core
193	Transformation & Efficiency	GET	Clair Bell	Reduction in grant fund	Reduction to the Arts Investment Fund, which provides grants to Kent-based arts organisations	-25.0	0.0	0.0	Other	Core
194	Transformation & Efficiency	GET	Roger Gough - Env	Increased food waste recycling due to new legislation	Reduced cost of food waste disposal following Govt legislation regarding consistent collections.	0.0	-331.0	-331.0	Waste	Core
195	Transformation & Efficiency	GET	Clair Bell	Libraries, Registration & Archives (LRA)	Removal of one-off reduction in 2023-24 in the Libraries Materials Fund and one year contribution holiday for the Mobile Libraries renewals reserve	0.0	207.0	0.0	Other	Core
196	Transformation & Efficiency	GET	Roger Gough - Env	Environment	Removal of one-off saving in 2023-24 from planned delay in recruiting to the new structure in the Environment Team	0.0	300.0	0.0	Other	Core
197	Transformation & Efficiency	CED	Roger Gough	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	0.0	Other	Core
198	Transformation & Efficiency	CED	Peter Oakford	Historic Pension Costs	Reduction in the number of Historic Pension Arrangements within CED Directorate	-250.0	0.0	0.0	Other	Core
199	Transformation & Efficiency	CED	Roger Gough	Business Support Team	Reduction to business support to the Strategy, Policy, Risk and Corporate Assurance (SPRCA) team.	-44.3	-14.8	0.0	Other	Core
200	Transformation & Efficiency	CED	Peter Oakford	Efficiencies within Member support administration	Efficiencies within the Member support administration	-5.0	0.0	0.0	Other	Core
201	Transformation & Efficiency	CED	Roger Gough	Commercial and Procurement	Explore alternative sources of funding for the administration of the Kent Support & Assistance Service	0.0	-262.0	0.0	Other	Core
202	Transformation & Efficiency	DCED	Dylan Jeffrey	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	0.0	0.0	Other	Core
203	Transformation & Efficiency	DCED	Peter Oakford	Corporate Landlord	Property savings from a review of specialist assets	-45.0	-68.5	-68.5	Other	Core
204	Transformation & Efficiency	DCED	Dylan Jeffrey	Contact Centre	Review of service levels when the contract for the provision of the Contact Centre is renewed	0.0	-72.5	-217.5	Other	Core
205	Transformation & Efficiency	CHB	Peter Oakford	Reduced spend on agency staff	The reduction in the volume and duration of agency staff	-750.0	-250.0	0.0	Other	Core
206	Transformation & Efficiency	CHB	Peter Oakford	Corporately Held saving (to be allocated before County Council in February)	Further actions from Securing Kent's Future to reduce costs including from: - Cost drivers in demand led services, largely in Adult Social Care, Children in Care and Home to School Transport - Contract Reviews including their scope - Scope of Council ambitions - Transforming the operating model of The Council	0.0	-11,732.7	0.0	Other	Core
207	Transformation & Efficiency	CHB	Peter Oakford	Review of embedded staff	Review of embedded teams in Directorates, to establish opportunities for consolidation and/or centralisation of practice	0.0	-1,300.0	0.0	Other	Core
208	Transformation & Efficiency	CHB	Peter Oakford	Spans and layers	Review of structures across the Council to ensure adherence to the Council's organisation design policy	0.0	-500.0	-1,500.0	Other	Core
209	Transformation & Efficiency	All	Dylan Jeffrey - to be allocated	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	-1,072.7	-1,072.7	0.0	Other	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
210	Transformation & Efficiency	All	Peter Oakford - to be allocated	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.	-582.3	0.0	0.0	Other	Core
211	TOTAL TRANSFORMATION & EFFICIENCY					-49,217.4	-59,581.0	-41,551.7		
212	Income	ASCH	Dan Watkins	Annual uplift in line with benefits and income uplift for social care client contributions	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	-2,900.0	-2,100.0	Older People	Core
213	Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Older People	-2,188.0	-2,311.8	-2,442.6	Older People	Core
214	Income	ASCH	Dan Watkins	Annual uplift in line with benefits and income uplift for social care client contributions	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	-800.0	-400.0	Vulnerable Adults	Core
215	Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Vulnerable Adults	-179.5	-189.7	-200.4	Vulnerable Adults	Core
216	Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Adult Social Care Staffing	-99.8	-105.4	-111.4	Adult Social Care staffing	Core
217	Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual inflationary increase in Better Care Fund - Integrated Community Equipment Service and Assistive Technology	-4.4	-4.6	-4.9	Other	Core
218	Income	CYPE	Sue Chandler	Continuing care	Invest to save: Additional income from health as a result of more scrutiny over ensuring that the Council is achieving best value for continuing care clients. See corresponding investment in row ref 106.	-500.0	-500.0	0.0	Vulnerable Adults	Core
219	Income	CYPE	Sue Chandler	Adoption Service	Adoption Service	-200.0	0.0	0.0	Integrated Children's Services	Core
220	Income	CYPE	Sue Chandler	Annual uplift in line with benefits and income uplift for social care client contributions	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	-60.0	-30.0	Vulnerable Adults	Core
221	Income	CYPE	Rory Love	Kent 16+ Travel Saver	Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-100.0	-104.0	0.0	Transport	Core
222	Income	GET	Neil Baker	Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-463.5	-479.7	0.0	Transport	Core
223	Income	GET	Neil Baker	Highways income	Review of Highways income based on current/projected activity levels	-400.0	0.0	0.0	Highways	Core
224	Income	GET	Clair Bell	Libraries, Registration & Archives Income	A review of income levels and fees and charges in relation to existing service income streams	-200.0	-50.0	0.0	Other	Core
225	Income	GET	Neil Baker	Highways	Funding from traffic management penalties	-200.0	0.0	0.0	Highways	Core
226	Income	GET	Neil Baker	Public transport grant funding	Use of grant funding to support project & scheme costs	-100.0	100.0	0.0	Transport	Core
227	Income	GET	Clair Bell	Public Protection	Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-56.0	-3.7	-4.1	Other	Core
228	Income	GET	Neil Baker	funding	Grant funding to support Electric Vehicle Strategy	-50.0	0.0	0.0	Highways	Core
229	Income	GET	Derek Murphy	Increased income from Regeneration projects	One-off increase in profit share from East Kent Opportunities LLP	-50.0	50.0	300.0	Other	Core
230	Income	GET	Clair Bell	Review of Charges for Service Users - existing service income streams & inflationary increases	Increased contribution from Medway Council under SLA relating to increasing costs for provision of Coroner service in Medway	-49.0	-42.7	-16.0	Other	Core
231	Income	GET	Clair Bell	Public Protection	Inflationary increase in income levels and pricing policy for Kent Scientific Services	-45.0	-33.3	-33.9	Other	Core
232	Income	GET	Roger Gough - Env	Waste - Resale shop	Create a resale shop at Allington HWRC, creating wider social benefit, and reducing waste and processing costs.	-15.0	-15.0	0.0	Waste	Core
233	Income	GET	Clair Bell	Trading Standards	Inflationary increase in fees and charges	-1.4	-0.6	-0.7	Other	Core
234	Income	NAC	Peter Oakford	Income return from our companies	Estimated increase in the income contribution from our limited companies, including a one-off increase in 2024-25.	-3,500.0	3,000.0	0.0	Other	Core
235	Income	CHB	Peter Oakford	Review of fees & charges	Removal of corporately held saving from a review of all fees and charges as these savings are reflected within the individual directorate proposals	500.0	0.0	0.0	Other	Core
236	TOTAL INCOME					-16,021.6	-4,450.5	-5,044.0		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
237	Financing	NAC	Peter Oakford	Flexible Use of Capital Receipts	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	Other	Core
238	Financing	NAC	Peter Oakford	Investment Income	Increase in investment income largely due to the increase in base rate	-2,279.6	1,222.4	718.2	Other	Core
239	Financing	NAC	Peter Oakford	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	Other	Core
240	TOTAL FINANCING					-10,967.6	7,910.4	-281.8		
241	Policy	ASCH	Dan Watkins	Adult Social Care Charging	Review of the Adults Charging Policy, in line with Care Act legislation and the statutory guidance, excluding any mobility element of PIP in the charges	-2,275.0	-800.0	0.0	Vulnerable Adults	Core
242	Policy	ASCH	Dan Watkins	Mental Health	One-off contribution from Public Health for Mental Health Live Well Kent contract	-1,000.0	1,000.0	0.0	Vulnerable Adults	Core
243	Policy	ASCH	Dan Watkins	Adult Community & Wellbeing Service	Bring the social prescribing element of the community navigator contract back in-house when it ceases and repurpose the funding into upskilling and bolstering the new in-house Adult Community & Wellbeing Service (see corresponding spending growth in	-424.0	-424.0	0.0	Older People & Vulnerable Adults	Core
244	Policy	ASCH	Dan Watkins	Community Based Preventative Services	Further review of contracts and grants for discretionary services including investment from other strategic partners - Older People	0.0	-7,413.5	0.0	Older People	Core
245	Policy	ASCH	Dan Watkins	Adult Community & Wellbeing Service	Bring all Community Based Wellbeing contracts back in-house when they cease and repurpose the funding into the new in-house Adult Community & Wellbeing Service (see corresponding investment in row ref 101)	0.0	-3,289.0	0.0	Older People & Vulnerable Adults	Core
246	Policy	ASCH	Dan Watkins	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 investment in row ref 98) will be realised in year 2, through fewer admissions into residential care. Early intervention reduces future demand.	0.0	-1,800.0	0.0	Older People	Core
247	Policy	ASCH	Dan Watkins	Community Based Preventative Services	Further review of contracts and grants for discretionary services including investment from other strategic partners - Vulnerable Adults	0.0	-1,086.5	0.0	Vulnerable Adults	Core
248	Policy	ASCH	Dan Watkins	Adult Social Care	Review of in-house services	0.0	-1,000.0	0.0	Older People	Core
249	Policy	ASCH	Dan Watkins	Adult Social Care - Shared Lives	Savings resulting from the creation of a KCC run in-house 'Shared Lives' service (see investment in row ref 96) 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.	0.0	-866.7	0.0	Vulnerable Adults	Core
250	Policy	ASCH	Dan Watkins	Adult Social Care - Mental Health preventative services	Savings resulting from up-front investment in preventative services (see investment in row ref 95) to support people with mental health needs, as a result of fewer people needing to access more complex and expensive supported living packages. Early intervention reduces future demand.	0.0	-800.0	0.0	Vulnerable Adults	Core
251	Policy	ASCH	Dan Watkins	Community Based Preventative Services	Explore alternative sources of funding for the Kent Support & Assistance Service	0.0	-567.2	0.0	Other	Core
252	Policy	CYPE	Rory Love	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	-1,200.0	-250.0	0.0	Other	Core
253	Policy	CYPE	Rory Love	SEN Transport	Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-616.0	-456.0	-300.0	Transport	Core
254	Policy	CYPE	Sue Chandler	Children's Residential Care	Development of in-house residential units to provide an alternative to independent sector residential care placements (invest to save)	100.0	200.0	-600.0	Integrated Children's Services	Core
255	Policy	CYPE	Rory Love	Kent 16+ Travel Saver	Removal of undeliverable 2023-24 saving and review the Kent 16+ Travel Saver scheme	250.0	0.0	-478.6	Transport	Core
256	Policy	CYPE	Sue Chandler	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.	0.0	-1,200.0	0.0	Integrated Children's Services	Core
257	Policy	CYPE	Sue Chandler	Looked After Children	Review contract with Health for fast tracking mental health assessments for Looked After Children	0.0	-1,000.0	0.0	Integrated Children's Services	Core
258	Policy	CYPE	Rory Love	School Improvement & Skills Employability	Review of services provided by The Education People, with a view to providing in-house (School Improvement and Skills & Employability)	0.0	-250.0	-250.0	Other	Core
259	Policy	CYPE	Rory Love	Kent Travel Saver	Review of Kent Travel Saver Scheme, including a review of the ongoing discretionary offer for free transport for Looked After Children, Care Leavers and Young Carers	0.0	0.0	1,890.0	Transport	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
260	Policy	CYPE	Rory Love	Post 19 Transport	Review of ongoing discretionary offer for post 19 education transport	0.0	0.0	-2,000.0	Transport	Core
261	Policy	CYPE	Rory Love	SEN Home to School Transport (HTST)	Implementation of new statutory guidance for Home to School Transport (published June 23) including making use of a new system for transport planning to explore route optimisation and use of standard pick up points, where appropriate.	0.0	500.0	-1,000.0	Transport	Core
262	Policy	CYPE	Sue Chandler	Children's Social Care	Savings in placements costs resulting from recruitment of additional in house foster carers	0.0	0.0	-769.6	Integrated Children's Services	Core
263	Policy	GET	Roger Gough - Env	Waste Savings - impact of new Govt legislation	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	0.0	-1,000.0	Waste	Core
264	Policy	GET	Clair Bell	Review of Community Wardens	Further review of the Community Warden Service - cuts removed to return community warden service to 2022-23 levels and to be reinvested in our new Adult Community & Wellbeing service.	500.0	0.0	0.0	Other	Core
265	Policy	GET	Clair Bell	Trading Standards staffing	Review of staffing levels within Trading Standards service. Mix of one-off and permanent savings.	-60.8	48.0	0.0	Other	Core
266	Policy	GET	Clair Bell	Reduction of Trading Standards Budget	Adjustment of Trading Standards legal costs as Courts recover post-Covid	-55.0	0.0	0.0	Other	Core
267	Policy	GET	Roger Gough - Env	Planning Applications	Savings from delayed recruitment	-50.0	0.0	0.0	Other	Core
269	Policy	GET	Neil Baker	Review of on-street parking	Review of on-street parking, which may involve insourcing and the need to invoke a 24 month notice period, or current arrangement to be reviewed to see if synergies may exist and cost savings to be shared by KCC and its partners	0.0	0.0	-100.0	Highways	Core
270	Policy	GET	Neil Baker	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.	0.0	0.0	-5,000.0	Highways	Core
271	Policy	CED	Roger Gough	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	0.0	Other	Core
272	Policy	CED	Roger Gough	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	0.0	Other	Core
273	Policy	CED	Peter Oakford	Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members and explore alternative support mechanisms. 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	0.0	0.0	Other	Core
274	Policy	CED	Peter Oakford	Partnership arrangements with District Councils	Cease Early Intervention Payments to District Councils	-82.5	0.0	0.0	Other	Core
275	Policy	CED	Peter Oakford	Member Services	Review of Committee support arrangements	-20.0	0.0	0.0	Other	Core
276	Policy	CED	Peter Oakford	Scrutiny Committee	Appointment of the Opposition Leader as the Chairman of the Scrutiny Committee, therefore removing additional Chairman SRA	-9.0	0.0	0.0	Other	Core
277	Policy	DCED	Peter Oakford	Corporate Landlord	Review of Office Assets	-763.9	-310.6	-1,238.0	Other	Core
278	Policy	DCED	Dylan Jeffrey	Complaints Function	Review of recently centralised complaints function to enhance corporate oversight and to improve the efficiency of responses.	0.0	-42.5	0.0	Other	Core
279	Policy	DCED	Peter Oakford	Corporate Landlord	Review of Community Delivery including Assets, excluding all childrens centres and youth centres	0.0	0.0	-293.0	Other	Core

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS/INCOME

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of saving/income	Brief description of saving/income	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
280	Policy	CHB	Peter Oakford	Corporately Held saving (to be allocated before County Council in February)	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	Other	Core
281	Policy	CHB	Peter Oakford	Unidentified	Further policy savings to be developed to replace the one-off solutions for closing the 2024-25 budget gap. This will need to include further savings over and above those already included in the MTFP including but not solely from the following examples: - Registration and Archives - Regeneration & Economic Development - Review of investment strategy - Services for Schools - Transport for Kent - The Education People - Adult social care commissioning - Income from convalescence care - Childrens social care commissioning - Commissioned highways contracts	0.0	-19,835.2	0.0	Other	Core
282	Policy	All	Dylan Jeffrey - to be allocated	Market Premia	Abolish market premia for senior staff (KR13 and above)	-254.6	0.0	0.0	Other	Core
283	Policy	All	Dylan Jeffrey - to be allocated	Senior Management Restructure	Under this new model, there would be 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.	-224.5	-945.5	0.0	Other	Core
284	Policy	All	Dylan Jeffrey - to be allocated	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	0.0	Other	Core
285	TOTAL POLICY					-11,940.7	-41,329.5	-11,139.2		
286	Transformation & Efficiency	Public Health	Dan Watkins	Reduction in expenditure relating to one-off drawdown from reserve to support 24/25 budget	Reduction in expenditure relating to one-off drawdown from reserve to support 24/25 budget	0.0	-13.9	0.0	Other	External
287	TOTAL TRANSFORMATION & EFFICIENCY					0.0	-13.9	0.0		
288	Income	Public Health	Dan Watkins	Additional income linked to HIV prevention	Additional income from NHSE to fund increased costs linked to HIV prevention	-275.2	0.0	0.0	Other	External
289	Income	Public Health	Dan Watkins	Public Health	Estimated additional income for externally funded posts	-6.1	0.0	0.0	Other	External
290	TOTAL INCOME					-281.3	0.0	0.0		
291	Policy	Public Health	Dan Watkins	Public Health	Review of Public Health Services principally related to Healthy Lifestyles to ensure spending is contained within ringfenced grant	-9.2	0.0	0.0	Other	External
292	TOTAL POLICY					-9.2	0.0	0.0		
293	Increases in Grants and Contributions	ASCH	Dan Watkins	Domestic Abuse	Increase in Domestic Abuse Duty grant to fund new burdens in providing domestic abuse support in safe accommodation	-59.9	0.0	0.0	Other	External
294	Increases in Grants and Contributions	CYPE	Sue Chandler	Family Hubs	Estimated reduction in our share of the DFE/DHSC Family Hubs and Start for Life grant	777.0	3,332.0	0.0	Integrated Children's Services	External
295	Increases in Grants and Contributions	CHB	Roger Gough	Household Support Fund	Removal of the 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	0.0	0.0	Other	External
296	Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	-1,412.9	3,615.4	0.0	Other	External
297	Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health Grant	Estimated increase in Public Health Grant pending announcement from Department of Health and Social Care	-975.5	0.0	0.0	Other	External
298	Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	-23.1	932.1	0.0	Other	External
299	Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	-7.5	256.5	0.0	Other	External
300	Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Remove one-off Rough Sleeping Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	520.2	0.0	0.0	Other	External
301	TOTAL INCREASES IN GRANTS AND CONTRIBUTIONS					20,949.1	8,136.0	0.0		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - RESERVES

Row ref	MTPF Category	Directorate	Cabinet Member	Headline description of reserve template	Brief description of reserve template	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
302	Contributions to reserves	DCED	Peter Oakford	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	Other	Core
303	Contributions to reserves	NAC	Peter Oakford	Dedicated Schools Grant (DSG) Deficit - Safety Valve	KCC Contribution towards funding the DSG deficit as agreed with DfE as part of the Safety Valve agreement	15,100.0	14,600.0	11,100.0	Other	Core
304	Contributions to reserves	NAC	Peter Oakford	General Reserves repayment	Repay the General Reserve over two years (2024-25 & 2025-26) for the drawdown required in 2022-23 to fund the overspend	11,050.0	11,050.0	0.0	Other	Core
305	Contributions to reserves	NAC	Peter Oakford	General Reserves	Contribution to reserves in order to maintain general reserve at 5% of net revenue budget	5,100.0	3,100.0	3,300.0	Other	Core
306	Contributions to reserves	NAC	Peter Oakford	Corporate Reserves	Contribution to reserves to repay the drawdown required to balance the budget in 2023-24 in order to maintain financial resilience	4,289.7	0.0	0.0	Other	Core
307	Contributions to reserves	NAC	Peter Oakford	Emergency capital events reserve	Annual contribution to a new reserve for emergency capital works and revenue costs related to capital spend such as temporary accommodation, and condition surveys which don't result in capital works	1,000.0	1,000.0	1,000.0	Other	Core
308	Contributions to reserves	NAC	Peter Oakford	Reserves repayment	Contribution to reserves to repay the drawdown required to balance the Alternative Budget in 2024-25 and in order to maintain financial resilience	0.0	1,508.5	0.0	Other	Core
309	Contributions to reserves	NAC	Peter Oakford	Reserves repayment	Contribution to reserves to repay the drawdown required to balance the Alternative Budget in 2025-26 and in order to maintain financial resilience	0.0	0.0	514.5	Other	Core
310	Contributions to reserves	NAC	Peter Oakford	Additional contribution to reserves	Contribution to reserves in 2026-27 to provide improved financial resilience through the Alternative Budget	0.0	0.0	984.5	Other	Core
311	TOTAL CONTRIBUTIONS TO RESERVES					36,699.7	31,418.5	17,059.0		
312	Removal of prior year Contributions	DCED	Peter Oakford	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	Other	Core
313	Removal of prior year Contributions	NAC	Peter Oakford	Risk Reserve	Removal of prior year one-off contribution to risk reserve (2023-24 increase in annual contribution)	-7,000.0	0.0	0.0	Other	Core
314	Removal of prior year Contributions	NAC	Peter Oakford	General Reserves	Removal of prior year one-off contribution to general reserve	-5,800.0	-5,100.0	-3,100.0	Other	Core
315	Removal of prior year Contributions	NAC	Peter Oakford	Risk Reserve	Removal of prior year one-off contribution to risk reserve (original contribution)	-5,000.0	0.0	0.0	Other	Core
316	Removal of prior year Contributions	NAC	Peter Oakford	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	0.0	0.0	Other	Core
317	Removal of prior year Contributions	NAC	Peter Oakford	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	0.0	0.0	Other	Core
318	Removal of prior year Contributions	NAC	Peter Oakford	Local Taxation Equalisation - Business Rates Collection Fund	Removal of prior year contribution to the Local Taxation Equalisation smoothing reserve of the Business Rates Collection Fund surplus	-1,067.6	0.0	0.0	Other	Core
319	Removal of prior year Contributions	NAC	Peter Oakford	Dedicated Schools Grant (DSG) Deficit - Safety Valve	Removal of prior year contribution to the DSG deficit in accordance with the Safety Valve Agreement with DfE	0.0	-15,100.0	-14,600.0	Other	Core
320	Removal of prior year Contributions	NAC	Peter Oakford	General Reserves repayment	Removal of prior year repayment of General Reserve for the drawdown in 2022-23 to fund the overspend	0.0	-11,050.0	-11,050.0	Other	Core
321	Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Removal of one-off repayment of reserves in 2024-25	0.0	-4,289.7	0.0	Other	Core
322	Removal of prior year Contributions	NAC	Peter Oakford	Emergency capital events reserve	Removal of prior year contribution to the emergency capital events reserve	0.0	-1,000.0	-1,000.0	Other	Core
323	Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Removal of prior year contribution to reserves to repay the drawdown required to balance the Alternative Budget in 2024-25	0.0	0.0	-1,508.5	Other	Core
324	TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					-24,739.6	-36,699.7	-31,418.5		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - RESERVES

Row ref	MTFP Category	Directorate	Cabinet Member	Headline description of reserve template	Brief description of reserve template	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
325	Drawdowns from reserves	ASCH	Dan Watkins	Drawdown corporate reserves	Fund the Kent Support and Assistance Service from Corporate Reserves for two years 2023-24 and 2024-25 - ASCH Directorate	-567.2	0.0	0.0	Other	Core
326	Drawdowns from reserves	GET	Neil Baker	ICT Reserve	Drawdown of ICT reserve to fund the upgrade of the streetlighting Control Management System from 3G connectivity (subject to approval of a business case via Strategic Technology Board)	-475.0	0.0	0.0	Highways	Core
327	Drawdowns from reserves	CED	Roger Gough	Drawdown corporate reserves	Fund the Kent Support and Assistance Service from Corporate Reserves for two years 2023-24 and 2024-25 - CED Directorate	-262.0	0.0	0.0	Other	Core
328	Drawdowns from reserves	NAC	Peter Oakford	Drawdown Corporate Reserves	One-off use of corporate smoothing reserves in 2024-25	-9,088.7	0.0	0.0	Other	Core
329	Drawdowns from reserves	NAC	Peter Oakford	Local Taxation Equalisation - Council Tax Collection Fund	Drawdown of the Local Taxation Equalisation smoothing reserve of Council Tax Collection Fund shortfall compared to the £7m budget assumption	-4,484.5	0.0	0.0	Other	Core
330	Drawdowns from reserves	NAC	Peter Oakford	Drawdown Corporate Reserves	One-off use of corporate smoothing reserves in 2024-25, to be replenished in 2025-26	-1,508.5	0.0	0.0	Other	Core
331	Drawdowns from reserves	NAC	Peter Oakford	Drawdown Corporate Reserves	One-off use of corporate smoothing reserves in 2025-26, to be replenished in 2026-27	0.0	-514.5	0.0	Other	Core
332	TOTAL DRAWDOWNS FROM RESERVES					-16,385.9	-514.5	0.0		
333	Removal of prior year Drawdowns	ASCH	Dan Watkins	Drawdown corporate reserves	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - ASCH Directorate	567.2	567.2	0.0	Other	Core
334	Removal of prior year Drawdowns	GET	Neil Baker	ICT Reserve	Removal of the drawdown in 2024-25 from the ICT reserve to fund the one-off cost of the streetlighting Control Management System upgrade from 3G connectivity	0.0	475.0	0.0	Highways	Core
335	Removal of prior year Drawdowns	CED	Roger Gough	Remove prior year drawdown from Covid reserve	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - CED Directorate	262.0	262.0	0.0	Other	Core
336	Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown corporate reserves	Removal of one-off use of reserves in 2023-24	4,289.7	0.0	0.0	Other	Core
337	Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown corporate reserves	Removal of one-off drawdown from No Use Empty reserve in 2023-24	200.0	0.0	0.0	Other	Core
338	Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate smoothing reserves in 2024-25	0.0	9,088.7	0.0	Other	Core
339	Removal of prior year Drawdowns	NAC	Peter Oakford	Local Taxation Equalisation - Council Tax Collection Fund	Removal of prior year drawdown from the Local Taxation Equalisation smoothing reserve of the shortfall in the Council Tax Collection Fund surplus compared to the budgeted assumption	0.0	4,484.5	0.0	Other	Core
340	Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate smoothing reserves in 2024-25	0.0	1,508.5	0.0	Other	Core
341	Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate smoothing reserves in 2025-26	0.0	0.0	514.5	Other	Core
342	TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					5,318.9	16,385.9	514.5		

APPENDIX G: 2024-27 LABOUR GROUP ALTERNATIVE BUDGET - RESERVES

Row ref	MTPP Category	Directorate	Cabinet Member	Headline description of reserve template	Brief description of reserve template	2024-25 Amount £000's	2025-26 Amount £000's	2026-27 Amount £000's	What priority service area (Big 6) does the Saving/Income Template relate to?	Is this Externally or Core Funded?
343	Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	One-off funding for Live Well Kent Mental Health contract	-1,000.0	0.0	0.0	Vulnerable Adults	External
344	Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	Use of Public Health reserves to fund one-off costs and invest to save initiatives in 2024-25	-336.6	0.0	0.0	Other	External
345	Drawdowns from reserves	Public Health	Dan Watkins	Public Health Reserves	Use of Public Health reserves to balance 2024-25 budget plans	-13.9	0.0	0.0	Other	External
346	TOTAL DRAWDOWNS FROM RESERVES					-1,350.5	0.0	0.0		
347	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health reserves to fund one-off costs in previous year	2,440.3	0.0	0.0	Other	External
348	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health (Kent Community Health NHS Foundation Trust) reserves to fund one-off costs in previous year	1,313.9	0.0	0.0	Other	External
349	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of use of Public Health (Maidstone & Tunbridge Wells NHS Trust) reserves to fund one-off costs in previous year	56.8	0.0	0.0	Other	External
350	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Removal of one-off funding for Live Well Kent Mental Health contract	0.0	1,000.0	0.0	Vulnerable Adults	External
351	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Replace 24/25 drawdown of Public Health Reserves	0.0	336.6	0.0	Other	External
352	Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Replace one-off drawdown from Public Health Reserve 24/25	0.0	13.9	0.0	Other	External
353	TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					3,811.0	1,350.5	0.0		