

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Base Budget Changes	ASCH	Dan Watkins	Adult Social Care	Budget Realignment for the underlying pressure from 2024/25 within Adult Social Care	7,800.0	0.0	0.0	Adults and Older People	Core
Base Budget Changes	CYPE	Sue Chandler	Children's Social Care - Disabled Children (Placements & Support)	Realignment of the Children's Disability budget to reflect the increase in cost of supporting children in 2024-25	4,000.0	0.0	0.0	Children's Social Care	Core
Base Budget Changes	CYPE	Rory Love	Schools' Services - Temporary Accommodation	Use of temporary accommodation (normally mobiles or other temporary buildings) to ensure there are sufficient school places to meet basic need requirements, where these costs cannot be charged to capital.	1,000.0	0.0	0.0	Schools Services	Core
Base Budget Changes	CYPE	Sue Chandler	Adult Social Care - Placements for clients aged 18-25	Realignment of the 18-25 Adult Learning & Physical Disability Community Services budget reflecting forecast underspend in 2024-25	-3,000.0	0.0	0.0	Adults and Older People	Core
Base Budget Changes	CYPE	Rory Love	Home to School Transport	Underlying underspend from 24-25 monitoring on Home to School Transport Budget: lower increases in the costs of transport	-5,300.0	0.0	0.0	Transport	Core
Base Budget Changes	GET	Neil Baker	English National Concessionary Transport Scheme (ENCTS) reimbursement factor	In November 2023, the DfT announced changes to the re-imbursement calculator for the ENCTS scheme. The impact of these changes is to raise the re-imbursement level for ENCTS to an acceptable level for the bus operator, which leads to an increased cost to the authority	3,116.0	0.0	0.0	Transport	Core
Base Budget Changes	GET	Neil Baker	Highways - demand on Cat1 and Cat 2 defects	Re-alignment of highways maintenance operational spend due to recurring increased spend on highway defects and customer demand including Cat 1 and Cat 2 defects through statutory inspections.	1,757.0	0.0	0.0	Highways	Core
Base Budget Changes	GET	Robert Thomas	Waste - Realignment	Realignment of tonnes going through the Allington Energy for Waste (EfW) plant, based on Sept 2024 intel	1,270.2	0.0	0.0	Waste	Core
Base Budget Changes	GET	Robert Thomas	Waste - Realignment	Rightsizing of budget for household waste recycling centres and waste transfer stations management fees and rates due to higher inflation than assumed in 24-25 budget	362.2	0.0	0.0	Waste	Core
Base Budget Changes	GET	Robert Thomas	Waste - Textiles Income	Loss of textiles income due to market conditions	182.0	0.0	0.0	Waste	Core
Base Budget Changes	GET	Robert Thomas	Waste - mixed recycling	From October 2024, KCC will have to sample and evaluate mixed recycling, in line with the amendments to the Environmental Permitting Regulations (2016)	133.0	0.0	0.0	Waste	Core
Base Budget Changes	GET	Clair Bell	Trading Standards	Notified price increases for two restricted intelligence systems used for Trading Standards	6.2	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Base Budget Changes	GET	Clair Bell	Trading Standards	Increased income from Trading Standards Checked service, previously delayed due to economic climate.	-45.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Base Budget Changes	GET	Neil Baker	Highways - Streetlight Energy	Reduced streetlight energy costs due to price reduction in 24/25 where Summer rate is lower than budgeted	-194.5	0.0	0.0	Highways	Core
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	-100.0	-100.0	0.0	Costs of running our operational premises (CLL)	Core
Base Budget Changes	DCED	Peter Oakford	KCC Estate - Energy	Changes in the Corporate Landlord estate facilitating a reduced cost for Utilities from that budgeted within the 24/27 MTFP	-346.7	0.0	0.0	Costs of running our operational premises (CLL)	Core
Base Budget Changes	DCED	Peter Oakford	KCC Estate - Facilities Management	Reduction to Corporate Landlord Facilities Management base budget due to lower than budgeted contract indexation	-468.3	0.0	0.0	Costs of running our operational premises (CLL)	Core
Base Budget Changes	NAC	Peter Oakford	Insurance	Rightsize budget for increase in insurance premiums	250.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core

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Base Budget Changes	NAC	Peter Oakford	Apprenticeship Levy	Realignment of Apprenticeship Levy Budget following overspending in 2023-24 and a forecast overspend in 2024-25	50.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	22.5	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Base Budget Changes	NAC	Peter Oakford	Capital Financing Costs	Reinstate in 2027-28 the temporary reduction in debt charges in 2024-25 to 2026-27 due to decisions taken by Members to contain the capital programme; significant levels of re-phasing of the capital programme in 2022-23, 2023-24 and 2024-25; changes in interest rates and a review of asset lives in the modelling of debt charges.	0.0	0.0	4,000.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Base Budget Changes	NAC	Peter Oakford	Corporate Levies	Rightsize budget for the Environment Agency and the Inshore Sea Fisheries Levies as the increase in 2024-25 was lower than anticipated when the budget was set.	-15.5	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Base Budget Changes	CHB	Peter Oakford	Pay and Reward	Release of 2024-25 unallocated pay and reward allocation. The costs of the pay award were less than assumed when the 2024-25 budget was set based on actual staff in post	-158.4	0.0	0.0	Unallocated	Core
TOTAL BASE BUDGET CHANGES					10,320.7	100.0	4,000.0		
Reduction in Grant Income	ASCH	Dan Watkins	Domestic Abuse	Removal of the Domestic Abuse Safe Accommodation specific grant following Government decision to include this within the Core Spending Power in the 2025-26 Local Government Finance Settlement meaning this is now received as a general funding source rather than specific grant. The total Domestic Abuse Safe Accommodation specific grant was £3,234.7k in 2024-25 (£2,960.5k in ASCH directorate and £274.2k in CED directorate). The Domestic Abuse Safe Accommodation general grant amount rolled into the 2025-26 settlement is £4,031.2k. The impact of this change is an increase in our net budget of £4,031.2k but a change of only £796.5k in our spending capacity	2,960.5	0.0	0.0	Adults and Older People	Core
Reduction in Grant Income	CED	Roger Gough	Domestic Abuse	Removal of the Domestic Abuse Safe Accommodation specific grant following Government decision to include this within the Core Spending Power in the 2025-26 Local Government Finance Settlement meaning this is now received as a general funding source rather than specific grant. The total Domestic Abuse Safe Accommodation specific grant was £3,234.7k in 2024-25 (£2,960.5k in the ASCH directorate and £274.2k in CED directorate). The Domestic Abuse Safe Accommodation general grant amount rolled into the 2025-26 settlement is £4,031.2k. The impact of this change is an increase in our net budget of £4,031.2k but a change of only £796.5k in our spending capacity	274.2	0.0	0.0	Management, Support Services & Overheads	Core
TOTAL REDUCTION IN GRANT INCOME					3,234.7	0.0	0.0		
Pay	ASCH	Dan Watkins	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-BDU-Mgmt, Support & Overheads	-1.0	0.0	0.0	Management, Support Services & Overheads	Core
Pay	ASCH	Dan Watkins	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Operations-Mgmt, Support & Overheads	-15.0	0.0	0.0	Management, Support Services & Overheads	Core
Pay	ASCH	Dan Watkins	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SC-Mgmt, Support & Overheads	-23.5	0.0	0.0	Management, Support Services & Overheads	Core
Pay	ASCH	Dan Watkins	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Operations-A&OP	-194.1	0.0	0.0	Adults and Older People	Core

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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	366.6	297.8	211.3	Children's Social Care	Core
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	230.2	187.0	132.6	Children's Other Services	Core
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	57.3	46.5	33.0	Children's Social Care	Core
Pay	CYPE	Rory Love	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Ed-Schools' Services	-2.4	0.0	0.0	Schools Services	Core
Pay	CYPE	Rory Love	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Ed-Children's Other Services	-5.6	0.0	0.0	Children's Other Services	Core
Pay	CYPE	Rory Love	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Ed-Mgmt, Support & Overheads	-14.4	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CYPE	Rory Love	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SMDB-Mgmt, Support & Overheads	-16.3	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CYPE	Rory Love	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-Ed-Community Services	-17.4	0.0	0.0	Community Services	Core
Pay	CYPE	Sue Chandler	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-ICS-Children's Other Services	-30.2	0.0	0.0	Children's Other Services	Core
Pay	CYPE	Sue Chandler	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-ICS-Mgmt, Support & Overheads	-37.7	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CYPE	Sue Chandler	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-ICS-Children's Social Care	-186.3	0.0	0.0	Children's Social Care	Core
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	29.9	20.8	17.9	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	GET	Clair Bell	Community Protection (Kent Scientific Services)	Increase in staffing costs within Kent Scientific Services to deliver scientific testing which are offset by increased income	23.5	20.0	13.7	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	GET	Clair Bell	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-G&C-Mgmt, Support & Overheads	-1.5	0.0	0.0	Management, Support Services & Overheads	Core
Pay	GET	Neil Baker	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-H&T-Transport	-2.7	0.0	0.0	Transport	Core
Pay	GET	Neil Baker	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SMDB-Mgmt, Support & Overheads	-2.8	0.0	0.0	Management, Support Services & Overheads	Core
Pay	GET	Neil Baker	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-H&T-Other	-3.9	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	GET	Robert Thomas	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-ECE-Waste	-7.5	0.0	0.0	Waste	Core
Pay	GET	Robert Thomas	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-ECE-Other	-7.9	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	GET	Neil Baker	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-H&T-Mgmt, Support & Overheads	-14.1	0.0	0.0	Management, Support Services & Overheads	Core

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Pay	GET	Clair Bell	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-G&C-Community Services	-29.8	0.0	0.0	Community Services	Core
Pay	GET	Clair Bell	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-G&C-Other	-32.7	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	GET	Neil Baker	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-H&T-Highways	-73.1	0.0	0.0	Highways	Core
Pay	CED	Roger Gough	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SMDB-Mgmt, Support & Overheads	-2.5	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CED	Roger Gough	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-C&P-Mgmt, Support & Overheads	-9.6	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CED	Roger Gough	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SPRCA-Mgmt, Support & Overheads	-13.7	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CED	Dylan Jeffrey	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-GLD-Mgmt, Support & Overheads	-18.7	0.0	0.0	Management, Support Services & Overheads	Core
Pay	CED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-FIN-Mgmt, Support & Overheads	-48.5	0.0	0.0	Management, Support Services & Overheads	Core
Pay	DCED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-INF-Other (Emergency Planning)	-0.3	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Pay	DCED	Dylan Jeffrey	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-MRX-Community Services	-1.7	0.0	0.0	Community Services	Core
Pay	DCED	Dylan Jeffrey	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-MRX-Mgmt, Support & Overheads	-4.0	0.0	0.0	Management, Support Services & Overheads	Core
Pay	DCED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-TEC-Mgmt, Support & Overheads	-4.3	0.0	0.0	Management, Support Services & Overheads	Core
Pay	DCED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-SMDB-Mgmt, Support & Overheads	-8.4	0.0	0.0	Management, Support Services & Overheads	Core
Pay	DCED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-HROD-Mgmt, Support & Overheads	-18.2	0.0	0.0	Management, Support Services & Overheads	Core
Pay	DCED	Peter Oakford	Pay and Reward	Removal of non-consolidated (one-off) pay increases in 2024-25 for staff at the top of their grade-INF-Mgmt, Support & Overheads	-38.6	0.0	0.0	Management, Support Services & Overheads	Core
Pay	NAC	Peter Oakford	Apprenticeship Levy	Increase in the Apprenticeship Levy in line with the estimated increase in the pay bill	65.5	52.4	55.1	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Pay	CHB	Peter Oakford	Pay and Reward	Contribution for annual pay award and impact on base budgets from the transition to and progression through the Council's new pay structure from 1 April 2025, as agreed at County Council on 23 May 2024. This includes an estimate for staff pay awards and ensuring that lower pay scales increase in line with the Foundation Living Wage. This is still subject to finalising the pay bargaining process with Trade Unions.	12,600.0	9,600.0	11,400.0	Unallocated	Core

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Pay	CHB	Peter Oakford	Pay and Reward - National Insurance Increase	Employer National Insurance increases from April 2025 announced in the Chancellor's Autumn Budget on 30th October 2024, including an increase in the rate from 13.8% to 15% and a reduction in the threshold at which contributions become payable from £9,100 to £5,000. This includes Basic Pay but also National Insurance increases on all other Pay as well as Member Allowances. These figures are subject to the Pay Bargaining process with Trade Unions	9,361.1	0.0	0.0	Unallocated	Core
Pay	CHB	Peter Oakford	Employers Pension Contribution	Estimated impact of potential change to employers pension contribution rate in 2026-27	0.0	2,300.0	0.0	Unallocated	Core
TOTAL PAY					21,845.7	12,524.5	11,863.6		
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	16,500.0	17,000.0	14,600.0	Adults and Older People	Core
Prices	ASCH	Dan Watkins	Adult Social Care	Additional funding above contractual obligations, to sustain the social care market	9,800.0	0.0	0.0	Adults and Older People	Core
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	3,857.9	2,574.5	2,112.1	Transport	Core
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	2,269.6	2,498.6	1,991.8	Children's Social Care	Core
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	1,292.2	1,342.7	1,159.1	Adults and Older People	Core
Prices	CYPE	Sue Chandler	Adult Social Care	Additional funding above contractual obligations, to sustain the social care market - 18-25	775.3	0.0	0.0	Adults and Older People	Core
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	660.8	500.6	415.5	Children's Social Care	Core
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	108.4	86.0	71.0	Transport	Core
Prices	CYPE	Rory Love	Schools' Services - Historic Pension Arrangements	Non specific provision for CPI inflation on other negotiated contracts without indexation clauses - Children, Young People & Education	91.5	146.9	121.2	Schools Services	Core
Prices	CYPE	Rory Love	Schools' Services - Facilities Management	Estimated future price uplift to new Facilities Management contracts - schools	64.9	61.4	57.7	Schools Services	Core
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	27.9	40.7	33.1	Children's Social Care	Core
Prices	GET	Robert Thomas	Waste contract related inflation.	Provision for price inflation related to Waste contracts (based on contractual indices) - updated for Office of Budget Responsibility (OBR) Oct 24 forecasts	2,900.0	2,718.0	2,682.0	Waste	Core
Prices	GET	Neil Baker	Highways contract related inflation	Provision for price inflation related to Highways contracted services (based on contractual indices)	755.5	1,365.3	1,372.4	Highways	Core
Prices	GET	Neil Baker	English National Concessionary Transport Scheme (ENCTS) Inflation	Provision for price inflation, resulting from bus operator fare increases feeding into the ENCTS re-imbursement calculator. The re-imbursement calculator is used to calculate what a bus operator receives in payment, for each pass presented per trip.	539.0	558.0	577.0	Transport	Core
Prices	GET	Neil Baker	Highways - Streetlight Energy	The rebate from the Bowerhouse solar farm has a reduced forecast on the return hence impacting the street light energy budget.	480.0	0.0	0.0	Highways	Core
Prices	GET	Neil Baker	Kent Travel Saver inflation	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	479.7	479.7	479.7	Transport	Core
Prices	GET	Neil Baker	Supported Bus Services Inflation	Provision for price inflation, which results from the re-tendering of supported bus services, which reflects increases in operating costs over the life of a contract.	421.0	432.0	445.0	Transport	Core

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Prices	GET	Neil Baker	Highways - Soft Landscaping	Soft Landscaping Arborocultural contract increased prices through new contract commissioning / tender process.	90.0	0.0	0.0	Highways	Core
Prices	GET	Clair Bell	Coroners - Post Mortem Contract inflation	Provision for price inflation related to contracted services (based on contractual indices)	87.0	1.8	1.2	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Contract related inflation - PROW	Provision for price inflation related to Public Rights of Way contracts	57.0	38.0	38.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Coroners	Provision for inflationary increase in specialist pathologist fees	27.2	22.0	15.3	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Coroners - Funeral Directors Contract inflation	Provision for price inflation related to contracted services (based on contractual indices)	23.0	19.0	13.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Libraries, Registration & Archives inflation	Provision for price inflation related to contracted services (based on contractual indices) - annual uplift to the SLAs we have in place for - Amelia, Tunbridge Wells Borough Council , Sandgate Library, Sandgate Parish Council, Swanley Link, Swanley Town Council and contribution to Beane, Canterbury City Council.	22.0	22.0	22.0	Community Services	Core
Prices	GET	Robert Thomas	Country Parks	Inflationary increases in the gross costs to supply catering goods, materials and stock used to generate income through resale in on-site cafes and shops.	14.2	14.6	15.1	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Coroners	Increase in budget for toxicology analysis due to increasing number and complexity of cases plus inflationary rises in salaries and consumables	13.0	11.0	8.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Community Protection (Kent Scientific Services)	Inflationary increases to public laboratory non-staffing costs including consumables, fuel etc.	10.9	9.3	6.4	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Coroners	The Coroner Service is required by law to record inquests and provide limited secure access to streaming. AV Equipment to do this was installed at the new facilities at Oakwood House but requires ongoing maintenance.	10.0	1.4	1.5	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	GET	Clair Bell	Mobile Libraries Fuel inflation	Provision for price inflation related to other transport services	1.0	1.0	1.0	Community Services	Core
Prices	GET	Neil Baker	Streetlight Energy price changes	Provision for price changes related to Streetlight energy, as estimated by Commercial Services/LASER for 25/26 and 26/27	-517.0	113.0	113.0	Highways	Core
Prices	CED	Peter Oakford	Local Democracy - Grants to District Councils	Annual uplift in grant covering contribution for Retriever (debt tracing) contract (CPI linked) and staff resources grant (pay linked) related to Council Tax collection to help increase levels of council tax raised via improving tax base/collection rates.	6.7	10.9	9.1	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Prices	DCED	Peter Oakford	KCC Estate - Facilities Management	Estimated future price uplift within the Corporate Landlord budget for Facilities Management contracts	347.0	504.8	445.5	Costs of running our operational premises (CLL)	Core
Prices	DCED	Peter Oakford	Cantium Business Solutions (CBS)	Inflationary uplift on the CBS ICT contract	128.5	238.9	199.9	Management, Support Services & Overheads	Core
Prices	DCED	Peter Oakford	KCC Estate - Rates	Provision for price inflation within the Corporate Landlord budget for rates for the office estate	114.7	205.0	146.9	Costs of running our operational premises (CLL)	Core
Prices	DCED	Peter Oakford	KCC Estate - Rent	Provision for price inflation within the Corporate Landlord budget for rent of the KCC estate	91.9	148.5	124.3	Costs of running our operational premises (CLL)	Core

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MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Prices	DCED	Peter Oakford	Technology contracts	Provision for price inflation on Third Party ICT related contracts	91.2	119.8	111.5	Management, Support Services & Overheads	Core
Prices	DCED	Dylan Jeffrey	Contact Centre	Price inflation on Agilisys contract for provision of Contact Centre	81.0	18.9	72.6	Community Services	Core
Prices	DCED	Peter Oakford	Kent Commercial Services (KCS)	Inflationary uplift on the KCS HR Connect contract	36.1	62.0	51.9	Management, Support Services & Overheads	Core
Prices	DCED	Peter Oakford	KCC Estate - Energy	Anticipated price change on energy contracts for the KCC estate as estimated by Commercial Services	-431.0	-47.7	4.2	Costs of running our operational premises (CLL)	Core
Prices	NAC	Peter Oakford	External Audit Fee	Estimated increase in external audit fee	52.7	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Prices	NAC	Peter Oakford	Environment Agency Levy	Estimated increase in Environment Agency Levy together with impact of estimated change in taxbase	19.7	20.5	21.3	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Prices	NAC	Peter Oakford	Non specific price provision - Inshore Sea Fisheries Conservation Area Levy	Non specific provision for inflation on other contracts without indexation clauses - increase in Inshore Sea Fisheries Conservation Area (IFCA) Levy	6.6	22.2	23.3	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL PRICES					41,407.1	31,361.3	27,562.6		
Demand & Cost Drivers - Cost	ASCH	Dan Watkins	Adult Social Care	Estimated cost pressures. Relates mainly to new people starting to receive services, being at higher cost than those who are continuing or leaving services.	30,900.0	30,900.0	30,900.0	Adults and Older People	Core
Demand & Cost Drivers - Cost	CYPE	Rory Love	Home to School transport - SEN - Cost	Estimated impact of rising pupil population on SEN Home to School and College Transport	10,200.0	7,900.0	7,900.0	Transport	Core
Demand & Cost Drivers - Cost	CYPE	Sue Chandler	Children's Social Care - Non-disabled children	Estimated impact of an increase in the population of children in Kent, leading to increased demand of services for children's social work and Non disabled children's services (increase in cost of packages)	3,250.3	3,841.5	3,841.5	Children's Social Care	Core
Demand & Cost Drivers - Cost	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.	2,500.0	2,500.0	2,500.0	Adults and Older People	Core
Demand & Cost Drivers - Cost	CYPE	Sue Chandler	Children's Social Care - Disabled children	Estimated impact of an increase in the population of children in Kent, leading to increased demand for services for children with a disability including complexity of packages.	1,109.1	1,239.6	1,239.6	Children's Social Care	Core
Demand & Cost Drivers - Cost	CYPE	Rory Love	Home to School transport - Mainstream - Cost Driven	Estimated impact of rising pupil population on Mainstream Home to School transport	250.0	250.0	250.0	Transport	Core
TOTAL DEMAND & COST DRIVERS COST					48,209.4	46,631.1	46,631.1		
Demand & Cost Drivers - Demand	ASCH	Dan Watkins	Adult Social Care	Provision for the impact in Adult Social Care of the full year effect of all current costs of care during 2024-25 in addition to new financial demands that will placed on adult social care (a) New people requiring a funded package of support (b) Young people transitioning into adulthood from 1st April 2025 to 31st March 2026 (c) Individuals in receipt of a funded package of support on 31st March 2025, 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	11,300.0	11,300.0	11,300.0	Adults and Older People	Core
Demand & Cost Drivers - Demand	CYPE	Rory Love	Home to School transport - SEN - Demand	Estimated impact of rising pupil population on SEN Home to School and College Transport	4,400.0	5,200.0	5,200.0	Transport	Core

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Demand & Cost Drivers - Demand	CYPE	Sue Chandler	Children's Social Care - Non-disabled children	Estimated impact of an increase in the population of children in Kent, leading to increased demand of services for children's social work and Non disabled children's services (higher number of children requiring support)	4,390.6	3,927.7	3,927.7	Children's Social Care	Core
Demand & Cost Drivers - Demand	CYPE	Sue Chandler	Children's Social Care - Disabled children	Estimated impact of an increase in the population of children in Kent, leading to increased demand for services for children with a disability including complexity of packages.	1,460.9	1,230.4	1,230.4	Children's Social Care	Core
Demand & Cost Drivers - Demand	CYPE	Rory Love	Home to School transport - Mainstream - Demand Driven	Estimated impact of rising pupil population on Mainstream Home to School transport	250.0	250.0	250.0	Transport	Core
Demand & Cost Drivers - Demand	CYPE	Sue Chandler	Children's Social Care - Care Leavers	Estimated increase in number of children supported by the care leaver service	125.0	0.0	0.0	Children's Social Care	Core
Demand & Cost Drivers - Demand	GET	Robert Thomas	Waste - tonnage changes	Estimated impact of changes in waste tonnage as a result of population and housing growth and changes in the mix of waste streams/disposal methods	1,085.0	1,090.0	1,044.0	Waste	Core
Demand & Cost Drivers - Demand	GET	Neil Baker	Streetlight energy & maintenance	Adoption of new streetlights at new housing developments and associated increase in energy costs	27.5	27.5	27.5	Highways	Core
Demand & Cost Drivers - Demand	GET	Derek Murphy	Planning Applications	Removal of one-off funding for costs of the independent examination of the Minerals & Waste Local Plan by the Planning Inspectorate in the summer of 2024	-50.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
TOTAL DEMAND & COST DRIVERS DEMAND					22,989.0	23,025.6	22,979.6		
Government & Legislative	ASCH	Dan Watkins	Domestic Abuse	Increase in Domestic Abuse Safe Accommodation to reflect increase included in Local Government Finance Settlement	796.5	0.0	0.0	Adults and Older People	Core
Government & Legislative	GET	Clair Bell	Coroners	Revisions to staffing structure, primarily to adhere with Government guidance on caseload/complexity	85.0	65.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Government & Legislative	GET	Clair Bell	Public Rights of Way	Adoption of new routes (e.g. King Charles III England Coast Path), including creation of new routes and recording of historic rights where they are publicly maintainable.	12.0	12.0	12.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Government & Legislative	GET		Growth & Communities	Potential revenue implications for unavoidable impacts from policy savings still under development	0.0	262.5	37.5		Core
Government & Legislative	GET	Robert Thomas	Waste - Waste to Energy Emissions	From January 2028, UK Energy for Waste (EFW) plants will be included within the existing UK Emissions Trading Scheme (ETS), and KCC will be subject to a pass through related to this cap and trade scheme. Please note that the intricacies of this scheme are still out to consultation and therefore accurate estimations of cost are not possible. This is one-quarter of the estimated liability.	0.0	0.0	3,200.0	Waste	Core
Government & Legislative	GET	Neil Baker	Highways Tunnels - Regulations	Removal of one-off costs in 2024-25 of meeting our statutory duties complying with the Tunnels Regulations and inspections including consultants report and critical documentation preparation.	-500.0	0.0	0.0	Highways	Core
Government & Legislative	CED	Roger Gough	Procurement - Compliance & Reporting	Additional transparency and performance requirements in line with the implementation of the Procurement Act 2023	40.0	0.0	0.0	Management, Support Services & Overheads	Core
Government & Legislative	NAC	Peter Oakford	Dedicated Schools Grant (DSG) Deficit - Safety Valve	Change in accounting treatment of KCC Contribution towards funding the DSG deficit as agreed with DfE as part of the Safety Valve agreement following latest advice from External Auditors. Remove base spending pressure included in 2024-25 budget and replace with a contribution to reserves (see reserves section of MTFP)	-15,100.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL GOVERNMENT & LEGISLATIVE					14,666.5	339.5	3,249.5		

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
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	250.0	200.0	190.0	Adults and Older People	Core
Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care	Ongoing funding for MOSAIC payments resources (funded from elsewhere in 2024-25). Additional resources will ensure timely payments to social care providers, and also support the development of enhancements to the MOSAIC payments system to improve processes.	225.0	0.0	0.0	Adults and Older People	Core
Service Strategies & Improvements	CYPE	Sue Chandler	Children's Social Care Prevention	Share of the new Children's Social Care Prevention Grant Costs included in the 2025-26 Local Government Settlement to support delivery of the Children's Wellbeing and Schools Bill reforms relating to critical adolescence and wider early help prevention work	6,759.8	0.0	0.0	Children's Social Care	Core
Service Strategies & Improvements	GET	Robert Thomas	Waste - Behaviour change	This is a spend to save initiative to avoid residual waste costs through increasing recycling rates and reduction of residual waste. This focuses on food waste capture and reduction, increasing recycling and decreasing contamination, as well as the introduction of flexible plastics to be recycled: This will be achieved through: - Communications and behaviour change initiatives - Improving waste systems, through supporting the districts to increase the performance of Kerbside recycling schemes - Infrastructure improvement and development to enable maximum opportunities to segregate recycling and comply with legislation.	1,300.0	1,350.0	0.0	Waste	Core
Service Strategies & Improvements	GET	Robert Thomas	Waste - HWRC Contract	Funds required to mobilise new contract and demobilise existing contract, including getting sites into a condition that new contractor will accept, following the decision to procure a new contract.	500.0	-300.0	-200.0	Waste	Core
Service Strategies & Improvements	GET	Neil Baker	Mobilisation and increase contract costs for new HTMC contract	Mobilisation and commissioning costs associated with the new Highways Term Maintenance contract (April 2026), then increased cost of HTMC contract	300.0	2,833.5	0.0	Highways	Core
Service Strategies & Improvements	GET	Robert Thomas	Waste facilities	Revenue contribution to capital outlay to fund the development of the waste transfer station at Folkstone & Hythe	0.0	2,000.0	-2,000.0	Waste	Core
Service Strategies & Improvements	GET	Robert Thomas	Waste - infrastructure	Operating and haulage costs of a new waste transfer facility in the Folkestone & Hythe area which is required as currently this waste is either tipped via a subcontractor or outside of borough	0.0	789.0	0.0	Waste	Core
Service Strategies & Improvements	GET	Robert Thomas	Flood Risk Management	Revenue contributions to capital required to deliver Surface Water Flood Risk Management schemes	0.0	500.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Service Strategies & Improvements	GET	Robert Thomas	Waste - HWRC contract	Exit cost payable to contractor as vehicle cost was spread over 5+5 year contract and the 5 year extension was not exercised so exit fee is payable based on reimbursement of unamortised asset cost - deferred to 2027-28 as 18 month increased mobilisation period has been agreed	0.0	0.0	1,069.9	Waste	Core
Service Strategies & Improvements	GET	Clair Bell	Sports & Physical Activity Development	Capital sports grant to contribute towards refurbishment or improvement of existing sports facilities, sites or buildings; development of new community sports facilities; and purchase of fixed sports equipment.	0.0	0.0	37.5	Community Services	Core
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	0.0	0.0	37.5	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
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 Kent Economic Recovery Plan and Kent & Medway Economic Framework following the Covid pandemic	-50.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Service Strategies & Improvements	GET	Neil Baker	Highways - Streetlighting	Removal of one-off costs of upgrade of the Streetlighting Control Management System from 3G connectivity due to the shutting down of the 3G network	-315.0	-160.0	0.0	Highways	Core
Service Strategies & Improvements	CED	Roger Gough	Internal Audit Resourcing	The core business of the Internal Audit service is the delivery of assurance and consultancy services to Kent County Council. This assessment of future needs is broadly based on resources required for the current KCC and external client base. Any additional opportunities would need to be assessed on the basis that they would need to be addressed by cost effective recruitment of resources.	110.7	0.0	0.0	Management, Support Services & Overheads	Core
Service Strategies & Improvements	CED	Dylan Jeffrey	Member Allowances	Annual uplift to Member Allowances as agreed and approved by County Council	70.7	50.9	61.9	Management, Support Services & Overheads	Core
Service Strategies & Improvements	CED	Roger Gough	Procurement - Tendering & Sourcing System	Updating of Kent Business Portal to manage the publication and management of all public procurements, in line with legislation.	45.0	0.0	0.0	Management, Support Services & Overheads	Core
Service Strategies & Improvements	DCED	Peter Oakford	Technology	Oracle Cloud spend met by flexible use of capital receipts	8,021.0	-8,021.0	0.0	Management, Support Services & Overheads	Core
Service Strategies & Improvements	DCED	Peter Oakford	Project Prime 2 (Commercial Services Group contract review phase 2)	Increase in the commissioning budget for the provision of ICT services from Commercial Services Group which will lead to an increase in the dividend received	1,160.2	0.0	0.0	Management, Support Services & Overheads	Core
Service Strategies & Improvements	DCED	Peter Oakford	Project Prime 2 (Commercial Services Group contract review phase 2)	Increase in the commissioning budget for the provision of HR services from Commercial Services Group which will lead to an increase in the dividend received	137.9	0.0	0.0	Management, Support Services & Overheads	Core
Service Strategies & Improvements	NAC	Peter Oakford	Project Prime (Commercial Services Group contract review phase 1)	Final loss of income from a review of contract with Commercial Services Group, specifically due to the removal of buy back of services was lower than originally estimated in 24-25 budget	-184.1	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Service Strategies & Improvements	CHB	Peter Oakford	Waste Provision	Removal of one-off provision for increased costs of waste disposal in advance of implementation of simpler recycling regulations and new burdens funding	-500.0	0.0	0.0	Unallocated	Core
TOTAL SERVICE STRATEGIES & IMPROVEMENTS					17,831.2	757.6	803.2		
Base Budget Changes	CYPE	Sue Chandler	Unaccompanied Asylum Seeking Children (UASC) - re-prioritisation of grant	Realignment of spending within UASC grant to reflect incorporating the recharge from GET Directorate for unaccompanied children in receipt of a Kent Travel Saver pass	-400.0	0.0	0.0	Children's Social Care	External
Base Budget Changes	Public Health	Dan Watkins	Public Health	Realignment of charge for corporate overheads	-344.1	0.0	0.0	Public Health	External
TOTAL BASE BUDGET CHANGES					744.1	0.0	0.0		
Reduction in Grant Income	CYPE	Sue Chandler	Children & Families grants	Removal of the following individual children & families specific grants to be replaced by the new Children and Families grant announced as part of the 2025-26 Local Government Financial Settlement - Supporting Families - Supported Accommodation Reforms - Staying Put - Virtual School Heads Extension for previously Looked After Children - Leaving Care Allowance uplift and - Personal Advisors up to age 25	11,276.2	0.0	0.0	Children's Social Care	External
TOTAL REDUCTION IN GRANT INCOME					11,276.2	0.0	0.0		
Pay	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Pay adjustments including 25/26 pay uplift for Public Health staff	626.9	0.0	0.0	Public Health	External
TOTAL PAY					626.9	0.0	0.0		
Prices	Public Health	Dan Watkins	Public Health contracts	Increase in NHS Provider contracts	1,746.5	0.0	0.0	Public Health	External

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Prices	Public Health	Dan Watkins	Public Health Contracts	Other Contractual/inflationary increases	197.9	0.0	0.0	Public Health	External
TOTAL PRICES					1,944.4	0.0	0.0		
Demand & Cost Drivers - Demand	CYPE	Rory Love	Dedicated Schools Grant (DSG) anticipated in year deficit	Anticipated in year deficit of £23.9m in 2025-26 reducing to £8.3m in 2026-27 against the Dedicated Schools Grant due to costs of High Needs Education expected to exceed the grant allocation, with a surplus of £5.9m forecast for 2027-28	23,900.0	-15,600.0	-14,200.0	Schools & High Needs	External
Demand & Cost Drivers - Demand	Public Health	Dan Watkins	Public Health - Sexual Health	Increase in costs associated with long-acting reversible contraception for GP charges and prescribing costs	148.0	0.0	0.0	Public Health	External
Demand & Cost Drivers - Demand	Public Health	Dan Watkins	Public Health - Stop Smoking Services	Increase in Nicotine Replacement Therapy (NRT) due to demand	75.0	0.0	0.0	Public Health	External
Demand & Cost Drivers - Demand	Public Health	Dan Watkins	Public Health - Sexual Health	Increased Demand for Sexual Health Services	27.3	0.0	0.0	Public Health	External
TOTAL DEMAND & COST DRIVER DEMAND					24,150.3	15,600.0	14,200.0		
Government & Legislative	CYPE	Sue Chandler	Family Hubs	Temporary extension and increase in the Family Hubs and Start for Life Grant following the announcement this will continue for one more year. This extension and increase will enable a range of temporary measures for 2025-26 to be put in place within the terms of the grant conditions. We are expecting no further extensions beyond 2025-26 so temporary spending (including original and increased grant) is removed in 2026-27	423.9	-3,832.9	0.0	Children's Other Services	External
Government & Legislative	CHB	Roger Gough	Household Support Fund	The Government announcement on 2nd September 2024 extended the Government funded Household Support Fund for a further 6 months from 30 September 2024 to 31 March 2025. This was extended for a further year to 31 March 2026 in the Chancellor's Autumn Budget on 30th October 2024 but at a reduced amount. It is currently assumed that this grant will cease from 1 April 2026.	8,437.0	-19,502.4	0.0	Unallocated	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in Substance Misuse services funded by temporary Rough Sleeper grant from Office for Health Improvement & Disparities	579.1	0.0	-579.1	Public Health	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in substance misuse services due to estimated reduction in Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	161.2	0.0	-417.7	Public Health	External
Government & Legislative	Public Health	Dan Watkins	Public Health - Substance Misuse	Reduction in targeted housing support interventions for people in drug and alcohol treatment due to an estimated reduction in the Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	-30.8	0.0	-901.3	Public Health	External
TOTAL GOVERNMENT & LEGISLATIVE					9,570.4	23,335.3	1,898.1		
Service Strategies & Improvements	GET	Neil Baker	Supported Bus Services (BSIP routes)	During Autumn 2023, a number of local bus operators within Kent, gave notice that they intended to withdraw their local bus services. The vast majority of these services were school focused, carrying those holding a Kent Travel Saver or were provided with a season ticket by KCC. Using BSIP+ funding, KCC was able to secure the continuation of these services, at a significant cost, and whilst BSIP+ is not continuing, Govt have announced BSIP for 25/26 which can fund this for the coming year.	1,867.0	1,073.0	147.0	Transport	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Children's Health Programme	Therapeutic Services for Young People costs to transition to a new delivery model	400.0	-400.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Health Visiting	One-off transitional costs for Infant feeding Service	100.0	-100.0	0.0	Public Health	External

APPENDIX F: 2025-28 BUDGET - SPENDING

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health	Increase in corporate overhead charges	92.5	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health	Additional temporary expenditure for the Marmot Coastal Initiative	90.0	-45.0	-45.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Temporary transitional Funding for Postural Stability to move to new delivery model	56.5	-31.5	-25.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Substance Misuse	Investment in Substance Misuse services due to estimated increase in time limited Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	43.2	0.0	-3,572.2	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Contribution towards new Healthy Living Centre in Thanet	38.8	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Children's Health Programme	New contract for Families and Childrens' Relationship with Food	36.0	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Children's Health Programme	Additional one-off expenditure for children's Hearing pilot to support more accurate testing	10.0	-10.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Removal of temporary investment in Cohort Modelling in 23/24 & 24/25	-21.0	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Reduction in temporary investment in research capacity in 23/24 & 24/25	-29.5	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Substance Misuse	Removal of additional one-off investment in Recovery Housing (new contract) in 24/25	-30.0	0.0	0.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Mental Health	Additional one-off funding for Live Well Kent Mental Health contract	-250.0	-250.0	-500.0	Public Health	External
Service Strategies & Improvements	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Removal of additional temporary investment in Public Health Consultants in 23/24 and 24/25	-267.3	0.0	0.0	Public Health	External
TOTAL SERVICE STRATEGIES & IMPROVEMENTS					2,136.2	236.5	3,995.2		
CORE					151,171.3	113,024.4	115,483.2		
EXTERNAL					48,960.3	38,698.8	20,093.3		
TOTAL					200,131.6	74,325.6	95,389.9		

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Transformation - Future Cost Increase Avoidance	ASCH	Dan Watkins	Adult social care service redesign	Full year effect of 2024-25 future cost increase avoidance savings to review and reshape ASCH to deliver new models of social care.	-12,868.7	-488.7	0.0	Adults and Older People	Core
Transformation - Future Cost Increase Avoidance	ASCH	Dan Watkins	Adult Social Care	Adult Social Care are reviewing the current savings programme (24/25) and modelling further 25/26 savings on areas of the highest level of delivery and impact. Resources will be realigned across the directorate to create capacity to deliver.	-12,456.9	0.0	0.0	Adults and Older People	Core
Transformation - Future Cost Increase Avoidance	ASCH	Dan Watkins	Adult Social Care service redesign	Over delivery of £3,373.3k of savings in 2024-25 against some the streams within the £30,154.8k 2024-25 savings target from the review and reshape of ASCH as set out in the sustainability plan to deliver new models of social care.	-3,373.3	0.0	0.0	Adults and Older People	Core
Transformation - Future Cost Increase Avoidance	ASCH	Dan Watkins	Adult Social Care service redesign	Removal of £8,464.4k of undelivered savings from the £30,154.8k savings target in 2024-25 from the review and reshape of ASCH as set out in the sustainability plan to deliver new models of social care.	8,464.4	0.0	0.0	Adults and Older People	Core
Transformation - Future Cost Increase Avoidance	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	-10,600.0	-10,300.0	-10,300.0	Transport	Core
TOTAL TRANSFORMATION	FUTURE COST INCREASE AVOIDANCE				30,834.5	10,788.7	10,300.0		
Transformation - Service Transformation	CYPE	Sue Chandler	Looked After Children	Implementation of strategies to reduce placement costs for looked after children including the impact of kinship service to reduce the number of children remaining in care, along with increased health contributions.	-1,500.0	0.0	0.0	Children's Social Care	Core
Transformation - Service Transformation	CYPE	Sue Chandler	Disabled Children's Placement and Support	Review of children with disability packages ensuring strict adherence to policy, review packages with high levels of support and enhanced contributions from health	-550.0	0.0	0.0	Children's Social Care	Core
Transformation - Service Transformation	CYPE	Rory Love	Home to School Transport - Personal Transport Budgets	Initiatives to increase use of Personal Transport Budgets to reduce demand for Hired Transport	-400.0	-400.0	-400.0	Transport	Core
Transformation - Service Transformation	CHB	Peter Oakford	Spans and layers	Review of structures across the Council to ensure adherence to the Council's organisation design policy	-500.0	-1,500.0	0.0	Unallocated	Core
Transformation - Service Transformation	CHB	Peter Oakford	Review of embedded staff	Review of embedded teams in Directorates, to establish opportunities for consolidation and/or centralisation of practice	-416.0	-884.0	0.0	Unallocated	Core
Transformation - Service Transformation	CHB	Peter Oakford	Reduced spend on agency staff	Reduction in the volume and duration of agency staff	-250.0	0.0	0.0	Unallocated	Core
TOTAL TRANSFORMATION	SERVICE TRANSFORMATION				3,616.0	2,784.0	400.0		
Efficiency	ASCH	Dan Watkins	Adult Social Care - Third Party Top Ups	Removal of undelivered prior year saving related to consistently adhering to our policy framework in relation Third Party Top Ups (the difference between the care home fee and the amount KCC will fund)	100.0	0.0	0.0	Adults and Older People	Core
Efficiency	ASCH	Dan Watkins	Adult Social Care - use of in-house respite beds	Removal of undelivered prior year saving related to consistently adhering to our policy framework in relation to use of in-house provision and occupancy to reduce reliance on external purchasing of short term beds	100.0	0.0	0.0	Adults and Older People	Core
Efficiency	ASCH	Dan Watkins	Adult Social Care	Removal of undelivered savings from 2023-24 from review of arranging support for self-funders	280.0	0.0	0.0	Adults and Older People	Core
Efficiency	ASCH	Dan Watkins	Adult Social Care - Care & Support in the home	Realignment of efficiency savings in relation to the purchasing of care and support in the home	900.0	-900.0	0.0	Adults and Older People	Core
Efficiency	ASCH	Dan Watkins	Older People's Residential & Nursing Care	Realignment of efficiency savings in relation to the purchasing of residential care	1,924.9	-1,924.9	0.0	Adults and Older People	Core
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	-850.0	0.0	0.0	Children's Social Care	Core
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	-650.0	0.0	0.0	Adults and Older People	Core

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Efficiency	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.	-300.0	-200.0	0.0	Transport	Core
Efficiency	CYPE	Rory Love	Schools' Services - Historic Pension Costs	Reduction in the number of Historic Pension Arrangements - CYPE Directorate	-91.5	-146.9	-121.2	Schools Services	Core
Efficiency	GET	Robert Thomas	Waste - Dunbrik	Revenue savings from a spend to save initiative by paying off an interest bearing loan early related to the development of Dunbrik Waste Transfer Station	-395.0	0.0	0.0	Waste	Core
Efficiency	GET	Robert Thomas	Waste - Recycling of food waste	Reduced cost of food waste disposal following Government legislation regarding consistent collections, and work with Kent District Councils to deliver savings from improving kerbside food waste recycling rates.	-76.0	-654.0	0.0	Waste	Core
Efficiency	GET	Robert Thomas	Environmental Management - Windmills	Reinstatement of a temporary reduction in annual maintenance/weatherproofing of windmills	0.0	50.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Efficiency	GET	Clair Bell	Libraries, Registration & Archives - Materials Fund	Continuation of temporary reduction since 2023-24 in the Libraries Materials Fund and continuation of contribution holiday for the Mobile Libraries renewals reserve	0.0	207.0	0.0	Community Services	Core
Efficiency	GET	Robert Thomas	Waste - Household Waste & Recycling Centres (HWRCs)	Undeliverable prior year saving from increased waste material segregation, that was intended to generate income or reduce cost. This has not been possible due to a change in Government legislation whereby certain items can no longer be recycled.	105.0	0.0	0.0	Waste	Core
Efficiency	GET	Robert Thomas	Waste - Review of composting contract	Removal of 2024-25 saving as mid-contract negotiation of green waste contract did not progress. Market analysis indicates a reduction in gate fee should be possible on expiry of the contract.	621.0	0.0	-50.0	Waste	Core
Efficiency	CED	Peter Oakford	Support Service reduction - Finance Services	Support Service targeted reductions - reduced contribution to pension fund in respect of change to requirements	-107.0	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	CED	Peter Oakford	Historic Pension Costs	Reduction in the number of Historic Pension arrangements within CED Directorate	-105.5	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	CED	Peter Oakford	Support Service reduction - CED Directorate Management & Support	Support Service targeted reductions - review of discretionary spend	-100.0	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	DCED	Peter Oakford	KCC Estate - Specialist Assets	Property savings from a Corporate Landlord review of specialist assets	-309.4	-98.6	0.0	Costs of running our operational premises (CLL)	Core
Efficiency	DCED	Peter Oakford	Support Service reduction - Property Services	Support Service targeted reductions - staffing efficiencies within Infrastructure	-201.1	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	DCED	Dylan Jeffrey	Support Service reduction - Contact Centre	Support Service targeted reductions - reduced contribution to pension fund in respect of staff who transferred to Agilisys	-169.6	0.0	0.0	Community Services	Core
Efficiency	DCED	Peter Oakford	Support Service reduction - Strategic Reset Programme	Support Service targeted reductions - staffing efficiencies within Strategic Reset Programme	-82.2	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	DCED	Peter Oakford	Support Service reduction - Business Management & Client Relationship	Support Service targeted reductions - staffing efficiencies within Business Management & Client Relationships	-19.0	0.0	0.0	Management, Support services & Overheads	Core
Efficiency	TBC	TBC	Future savings under development	Review service levels when contracts are up for renewal	0.0	-290.0	0.0	TBC	Core
Efficiency	TBC	TBC	Future savings under development	Review of historic pension costs	0.0	-286.1	0.0	TBC	Core
TOTAL EFFICIENCY					574.6	4,243.5	171.2		
Income	ASCH	Dan Watkins	Adult Social Care - Client Benefit Uplift	Annual 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	-3,900.0	-3,900.0	-3,100.0	Adults and Older People	Core

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Income	ASCH	Dan Watkins	Adult Social Care	Estimated annual increase in Better Care Fund	-2,307.1	-2,422.5	-2,543.6	Adults and Older People	Core
Income	CYPE	Rory Love	Kent 16+ Travel Saver	Kent 16+ Travel Saver price realignment to offset bus operator inflationary fare increases	-108.4	-86.0	-71.0	Transport	Core
Income	CYPE	Sue Chandler	Adult Social Care (aged 18-25) - Client Benefit Uplift	Annual 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 for clients aged up to 25	-40.0	-45.0	-30.0	Adults and Older People	Core
Income	GET	Robert Thomas	Waste - new Extended Producer Responsibility (EPR) income	Income to offset part of the cost of disposal of packaging waste under Extended Producer Responsibility (EPR) legislation	-13,288.0	1,000.0	0.0	Waste	Core
Income	GET	Neil Baker	Highways - Income	Highways & Transportation - review of future activity levels with a view to increasing income targets to ensure compliance with fees and charges policy	-1,032.0	0.0	0.0	Highways	Core
Income	GET	Neil Baker	Kent Travel Saver	Kent Travel Saver price realignment to offset bus operator inflationary fare increases	-479.7	-479.7	-479.7	Transport	Core
Income	GET	Clair Bell	Libraries, Registration and Archives	Increased Libraries, Registration and Archives income due to increased uptake of services	-400.0	0.0	0.0	Community Services	Core
Income	GET	Clair Bell	Coroners	Changes to the contribution from Medway Council under SLA relating to increasing/decreasing costs for provision of Coroner service in Medway	-109.0	-38.4	-8.4	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Neil Baker	Traffic Management Income	Surplus from traffic management penalties including contravening traffic restrictions, box junctions and bus lanes under new Moving Traffic Enforcement powers, to offset operational costs and overheads - compliance with fees and charges policy	-100.0	-50.0	-50.0	Highways	Core
Income	GET	Clair Bell	Community Protection	Inflationary increase in income levels and pricing policy for Kent Scientific Services	-86.1	-30.8	-21.8	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Neil Baker	Highways - Income	Review of all Highways & Transportation fees and charges, that are to be increased annually in line with inflation	-65.0	-65.0	-65.0	Highways	Core
Income	GET	Clair Bell	Libraries, Registration & Archives income	Annual inflationary uplift to Library, Registration and Archives income levels and fees and charges in relation to existing service income streams	-50.0	-50.0	-50.0	Community Services	Core
Income	GET	Clair Bell	Community Protection	Increased income within Kent Scientific Services for toxicology analysis for the Coroners Service	-13.0	-11.0	-8.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Clair Bell	Trading Standards	Trading Standards inflationary fee increases	-2.0	-1.6	-1.2	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Robert Thomas	Kent Country Parks - Fees and Charges	Increase to fees and charges for paid for products and services to offset contract inflation and pay award for KCP staff and to move towards full cost recovery as part of Fees and Charges policy	0.0	-14.6	-15.1	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Derek Murphy	Regeneration - East Kent Opportunities	Continuation of a one-off (2025-26) increase in the annual financial distribution to partners from East Kent Opportunities LLP. The remaining land parcels are currently anticipated to be disposed of by the end of 2025-26, at which point East Kent Opportunities LLP will be dissolved and the budget will need to be realigned in 2026-27.	0.0	350.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Income	GET	Neil Baker	Public Transport - realignment	Removal of grant funding used to support public transport related project & scheme costs	100.0	0.0	0.0	Transport	Core

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Income	CED	Peter Oakford	Finance - Pension Fund Recharge	Increase in the recharge to the Pension Fund to better represent the cost of hosting of the Fund within KCC, including overhead elements. Further work to establish full cost recovery will continue over the next few months and may result in a further increase in 2026-27.	-230.9	0.0	0.0	Management, Support services & Overheads	Core
Income	NAC	Peter Oakford	Project Prime 2 (Commercial Services Group contract review phase 2)	Increase in the dividend from Commercial Services Group following an increase in the commissioning budgets for ICT & HR services	-1,298.1	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Income	NAC	Peter Oakford	Income return from our companies	Removal of a one off increase in the income contribution from our limited companies in 2024-25, with estimated increases in the contribution in 2026-27 and 2027-28	3,300.0	-500.0	-200.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL INCOME					20,109.3	6,344.6	6,643.8		
Financing	DCED	Peter Oakford	2025-26 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. We are applying this flexibility to eligible Oracle Cloud costs in 2025-26. This flexible use of capital receipts is partially compensating for the share of the £19,835.2k policy savings required to replace the one-off solutions in the 2024-25 budget that are planned to be delivered in 2026-27. £11,705.8k of the £19,835.2k policy savings is planned for 2026-27, which will be temporarily met in 2025-26 from this £8,021k flexible use of capital receipts, £1,926.7k from our allocation of New Homes Bonus and £1,758.1k use of reserves, until the base budget savings are delivered in 2026-27.	-8,021.0	8,021.0	0.0	Management, Support services & Overheads	Core
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	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Financing	NAC	Peter Oakford	Modernisation of the Council/Workforce Reduction	Reduce the annual budget for Modernisation of the Council/ Workforce Reduction based on recent years' activity and fund any in-year excess costs from the reserve	-500.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Financing	NAC	Peter Oakford	Investment Income	Projected fluctuations in investment income largely due to predicted changes in base rate as forecast by our Treasury Management Advisor	2,834.0	232.3	-2,166.3	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Financing	NAC	Peter Oakford	2024-25 Flexible Use of Capital Receipts	Removal of one-off use of capital receipts in 2024-25 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	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL FINANCING					1,001.0	7,253.3	2,166.3		
Policy	ASCH	Dan Watkins	Community Based Preventative Services	Review of preventive services to prevent, reduce and delay care and support. Working with the NHS and wider partners to commission collaboratively to deliver efficiencies	-2,588.6	-862.9	0.0	Adults and Older People	Core
Policy	ASCH	Dan Watkins	Adult Social Care Charging	The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024.	-1,370.9	0.0	0.0	Adults and Older People	Core
Policy	ASCH	Dan Watkins	Housing Related Support – Domestic Abuse	Reduce contract value when re-commissioned to the level of government Domestic Abuse (DA) Act grant funding allocation	-796.5	-91.3	0.0	Adults and Older People	Core
Policy	ASCH	Dan Watkins	Community Based Preventative Services	Explore alternative sources of funding for the Kent Support & Assistance Service	-567.2	0.0	0.0	Community Services	Core
Policy	ASCH	Dan Watkins	Adult Social Care - Housing Related Support	Cease our contribution to the Home Improvement agency	-294.0	-294.9	0.0	Adults and Older People	Core

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Policy	ASCH	Dan Watkins	Mental Health	Temporary contribution from Public Health for Mental Health Live Well Kent contract (£1m in 2024-25 reducing to £0.75m in 2025-26, £0.5m in 26-27 and zero in 2027-28)	250.0	250.0	500.0	Adults and Older People	Core
Policy	ASCH	Dan Watkins	Strategic Review of In House Adult Social Care Services	Removal of undelivered prior year savings from review of in-house adult social care services	1,421.5	0.0	0.0	Adults and Older People	Core
Policy	ASCH	Dan Watkins	Adult Social Care Contracts with Voluntary Sector	Removal of undelivered prior year saving from review of contracts and grants for discretionary services, to negotiate support from the NHS, and explore possible reductions to some services.	3,216.8	0.0	0.0	Adults and Older People	Core
Policy	CYPE	Sue Chandler	Review of Open Access - Youth Services & Children's Centres	Review of open access services in light of implementing the Family Hub model	-1,600.0	0.0	0.0	Children's Other Services	Core
Policy	CYPE	Rory Love	Services for Schools	Review of services for schools including contribution to TEP, facilities management costs, staff care services and any other services for schools	-1,322.8	-2,223.5	0.0	Schools Services	Core
Policy	CYPE	Sue Chandler	Looked After Children	Review contract with Health for fast tracking mental health assessments for Looked After Children	-1,117.0	0.0	0.0	Children's Social Care	Core
Policy	CYPE	Sue Chandler	Family Support Services - Disabled Children	Use of external grant to part fund respite offer	-550.0	0.0	0.0	Children's Social Care	Core
Policy	CYPE	Rory Love	SEN Home to School Transport	Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-541.0	-300.0	0.0	Transport	Core
Policy	CYPE	Rory Love	Kent 16+ Travel Saver	Review of Kent 16+ Travel Saver - above inflation increase to cover full cost of the pass	-385.0	204.8	0.0	Transport	Core
Policy	CYPE	Rory Love	The Education People (TEP)	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	-250.0	0.0	0.0	Children's Other Services	Core
Policy	CYPE	Sue Chandler	Family Support - Disabled Children	Review of Respite Offer	-200.0	-200.0	0.0	Children's Social Care	Core
Policy	CYPE	Sue Chandler	Adult Social Care Charging	Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25	-129.1	0.0	0.0	Adults and Older People	Core
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)	0.0	-640.0	-890.0	Children's Social Care	Core
Policy	GET	Robert Thomas	Country Parks	Increase income from Country Parks	-120.0	-130.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	GET	Derek Murphy	Regeneration & Economic Development - Produced in Kent	Reduction of KCC funding to support the operational costs of Produced in Kent, the county's food & drink sector business membership organisation and promotional agency.	-58.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	GET	Derek Murphy	Regeneration & Economic Development - Support for Business	Reduction in the budget for the Straits Committee whilst continuing to meet the committees commitments	-15.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	GET	Derek Murphy	Regeneration & Economic Development - Cyclopark	A reduction in the KCC contribution to the operational costs of the Cyclopark sports and community facility in Gravesend. The park is owned by KCC and operated on KCC's behalf by the Cyclopark charitable trust.	-12.5	-35.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	GET	Clair Bell	Community Wardens	Review of Community Warden Service to deliver a £1m saving which has resulted in an overall reduction in wardens This is the residual budget once pension liabilities expire	-10.0	0.0	-57.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	GET	Clair Bell	Trading Standards staffing	Reversal of previous one-off delay to recruiting food qualified officer.	48.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Policy	GET	Robert Thomas	Waste - Inter Authority Agreement payments	Savings from reduced incentivisation payments to districts due to the proposed introduction of Extended Producer Responsibility (EPR) legislation and where DEFRA will recompense the districts for their costs incurred in collection of packaging. These costs will be based on average payments with the districts being put into individual family grouping with average fees rather than actuals	180.0	-310.0	-1,122.0	Waste	Core
Policy	GET	Robert Thomas	Waste - Review Household Waste & Recycling Centres (HWRCs)	Review of the number and operation of HWRC sites - removal of prior year saving following decision to pause review.	500.0	0.0	0.0	Waste	Core
Policy	CED	Peter Oakford	Finance – Support for Council Tax Reduction Schemes (CTRS)	<p>Terminate the current £1.5m annual support provided to collection authorities towards the administration of local CTRS. The current arrangements provide each district with a fixed sum of £70k plus share of £660k based on number of eligible low income pensioner and working age households. The payments are funded by all major precepting authorities pro rata to share of council tax.</p> <p>There is a separate share of £0.5m funded solely by KCC allocated according weighted number of working age eligible households as incentive to align local CTR schemes with other welfare conditions.</p>	-1,746.7	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	CED	Peter Oakford	Finance - Other Council Tax Incentives	Terminate current arrangements to provide annual incentive to collection authorities to reduce/remove empty property council tax discounts and charge premiums on long-term empty properties	-1,450.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
Policy	CED	Roger Gough	Commercial and Procurement	Explore alternative sources of funding for the administration of the Kent Support & Assistance Service	-262.0	0.0	0.0	Community Services	Core
Policy	CED	Roger Gough	Civil Society	Reducing the subsidy to the Civil Society	-200.0	0.0	0.0	Community Services	Core
Policy	DCED	Peter Oakford	KCC Estate - Community Assets	Corporate Landlord review of Community Delivery including Assets	-1,095.0	-91.5	0.0	Costs of running our operational premises (CLL)	Core
Policy	DCED	Peter Oakford	KCC Estate - office assets	Corporate Landlord review of Office Assets. 2025-26 includes the re-phasing of £414.9k prior year savings into future years and -£192.8k saving.	222.1	-231.8	-1,340.0	Costs of running our operational premises (CLL)	Core
Policy	CHB	Peter Oakford	Corporately Held 2024-25 saving	Removal of corporately held saving from part year impact of further discretionary policy decisions and deep dive into contract renewals with consideration of reducing service specifications, as these savings are reflected within the individual directorate proposals	2,300.0	0.0	0.0	Unallocated	Core
Policy	TBC	TBC	Future savings under development	Consider increasing charges to clients up to the recovery of full cost of the service	0.0	-3,859.3	-6,294.8	TBC	Core
Policy	TBC	TBC	Future savings under development	Policy objectives yet to be determined	0.0	-2,685.1	0.0	TBC	Core
Policy	TBC	TBC	Future savings under development	Review discretionary services which are accessible by only a small proportion of the Kent population	0.0	-2,014.7	-620.0	TBC	Core
Policy	TBC	TBC	Future savings under development	Review size & scope of services	0.0	-900.0	-2,288.0	TBC	Core
TOTAL POLICY					8,542.9	14,415.2	12,111.8		
Efficiency	Public Health	Dan Watkins	Public Health - Substance Misuse	Reduction in demand for Buprenorphine	-40.0	0.0	0.0	Public Health	External
Efficiency	Public Health	Dan Watkins	Public Health - Children's Health Programme	Children's Health Programme savings on premises due to more efficient use of available premises	-25.0	0.0	0.0	Public Health	External
TOTAL EFFICIENCY					65.0	0.0	0.0		

APPENDIX F: 2025-28 BUDGET - SAVINGS

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Increases in Grants and Contributions	CYPE	Sue Chandler	Children & Families Grant	To reflect the new Children and Families grant announced as per part of the Local Government Financial Settlement from 2025-26 which replaces the following specific grants: - Supporting Families - Supported Accommodation Reforms - Staying Put - Virtual School Heads Extension for previously Looked After Children - Leaving Care Allowance uplift and - Personal Advisors up to age 25	-11,276.2	0.0	0.0	Children's Social Care	External
Increases in Grants and Contributions	CYPE	Rory Love	High Needs Education - Safety Valve Agreement	Contribution from the Department for Education towards the Safety Valve agreement to reduce the Dedicated Schools Grant deficit on high needs education	-5,160.0	0.0	-14,200.0	Schools & High Needs	External
Increases in Grants and Contributions	CYPE	Sue Chandler	Family Hubs	Provisional increase in our share of the DfE/DHSC Family Hubs and Start for Life grant following the Government announcement to continue this grant for a further year	-423.9	3,832.9	0.0	Children's Other Services	External
Increases in Grants and Contributions	GET	Neil Baker	Subsidised Bus Services (BSIP routes)	Govt confirmed that BSIP will continue for 25/26 so this represents the grant to fund the 51 routes that operators ceased to provide/fund in 2022. KCC took the decision to only continue the routes whilst Govt grant or other income was available to fund it.	-1,867.0	-1,073.0	-147.0	Transport	External
Increases in Grants and Contributions	CHB	Roger Gough	Household Support Fund	The Government announcement on 2nd September 2024 extended the Government funded Household Support Fund for a further 6 months from 30 September 2024 to 31 March 2025. This was extended for a further year to 31 March 2026 in the Chancellor's Autumn Budget on 30th October 2024 but at a reduced amount. It is currently assumed that this grant will cease from 1 April 2026.	-8,437.0	19,502.4	0.0	Unallocated	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health	Estimated Increase in Public Health Grant in 2025-26	-1,048.9	0.0	0.0	Public Health	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Temporary Rough Sleeper grant from Office for Health Improvement & Disparities	-579.1	0.0	579.1	Public Health	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Increase in Temporary Individual Placement and Support in Community Drug and Alcohol Treatment Grant from Office for Health Improvement & Disparities	-161.2	0.0	417.7	Public Health	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Increase in Temporary Supplemental Substance Misuse Treatment and Recovery grant from Office for Health Improvement & Disparities	-43.2	0.0	3,572.2	Public Health	External
Increases in Grants and Contributions	Public Health	Dan Watkins	Public Health - Substance Misuse	Reduction in Drug Strategy Housing Support Grant from Office for Health Improvement & Disparities	30.8	0.0	901.3	Public Health	External
TOTAL INCREASES IN GRANTS AND CONTRIBUTIONS					28,965.7	22,262.3	8,876.7		
CORE					61,527.1	31,322.7	31,793.1		
EXTERNAL					29,030.7	22,262.3	8,876.7		
TOTAL					90,557.8	9,060.4	40,669.8		

APPENDIX F: 2025-28 BUDGET - RESERVES

MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Contributions to reserves	GET	Neil Baker	Highways - renewals reserve	Re-introduction of the annual contribution to the renewals reserve which was put on hold a number of years ago to help bridge the budget gap but now insufficient funds to replace life-expired equipment and machinery to fulfil highways obligations	400.0	0.0	0.0	Highways	Core
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 (due to be fully repaid by 2025-26)	90.9	0.0	0.0	Costs of running our operational premises (CLL)	Core
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	14,600.0	11,100.0	10,100.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Contributions to reserves	NAC	Peter Oakford	Corporate Unspent grant and external funds reserve	Contribution of the balance of the Extended Producer Responsibility income to reserves, after investment in waste behaviour change initiatives to increase recycling and reduce residual waste, pending further information from Government about whether there are any conditions attached to this income regarding what we must use it for.	11,988.0	9,638.0	9,638.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Contributions to reserves	NAC	Peter Oakford	General Reserves	Contribution to general reserves to rebuild financial resilience and provide for future risks, with a reserve balance of between 5% and 10% of net revenue budget considered minimal to acceptable	4,756.0	13,500.0	23,800.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Contributions to reserves	NAC	Peter Oakford	Corporate Reserves contribution holiday	Reinstate corporate contributions to reserves following one year payment holiday in 2025-26 facilitated by funding 2025-26 Oracle Cloud expenditure from flexible use of capital receipts instead of reserves.	0.0	8,021.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Contributions to reserves	NAC	Peter Oakford	Budget Stabilisation smoothing reserve - timing of policy savings	Repayment of the one-off use of budget stabilisation smoothing reserves in 2025-26 to compensate for the timing of delivering all of the £19.8m policy savings required to replace the use of one-off solutions in the 2024-25 budget.	0.0	1,758.1	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL CONTRIBUTIONS TO RESERVES					42,884.9	44,017.1	43,538.0		
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 (due to be fully repaid by 2025-26)	-160.0	-90.9	0.0	Costs of running our operational premises (CLL)	Core
Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Review of base budget contributions to reserves	-43.3	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	-2,682.8	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core

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MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Removal of prior year Contributions	NAC	Peter Oakford	Budget Stabilisation smoothing reserve	Removal of prior year contribution to the budget stabilisation smoothing reserve	-3,199.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Removal of one-off repayment of reserves in 2024-25	-4,289.7	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Contributions	NAC	Peter Oakford	General Reserves	Removal of prior year one-off contribution to general reserve	-5,100.0	-4,756.0	-13,500.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves contribution holiday	One year holiday from corporate contributions to reserves to reflect reduced reserve requirements given the proposal that Oracle Cloud expenditure will be met from flexible use of capital receipts rather than reserves in 2025-26	-8,021.0	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	-11,050.0	-11,050.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Contributions	NAC	Peter Oakford	Corporate Unspent grant and external funds reserve	Removal of prior year contribution to reserves of the balance of the Extended Producer Responsibility income, after investment in waste behaviour change initiatives to increase recycling and reduce residual waste.	0.0	-11,988.0	-9,638.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	-14,600.0	-11,100.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Contributions	NAC	Peter Oakford	Budget Stabilisation smoothing reserve - timing of policy savings	Removal of repayment of temporary loan from Budget Stabilisation smoothing reserve needed to compensate for the timing of delivering all of the policy savings required to offset one-off solutions in the 2024-25 budget	0.0	0.0	-1,758.1	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					34,545.8	42,484.9	35,996.1		
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)	-160.0	0.0	0.0	Highways	Core
Drawdowns from reserves	NAC	Peter Oakford	Budget Stabilisation smoothing reserve - timing of policy savings	One off use of budget stabilisation smoothing reserves in 2025-26 to compensate for the timing of the delivery of all of the £19,835.2k policy savings required in 2025-26 to replace the use of one-off solutions in the 2024-25 budget. £9,020.7k of the identified savings are planned for delivery in 2026-27 and £2,685.1k are to be identified by the new Council Administration following the May 2025 local elections, requiring £11,705.8k of temporary funding in 2025-26 until the base budget savings are delivered in 2026-27. £8,021k is being met from one-off flexible use of capital receipts, £1,926.7k from our allocation of New Homes Bonus leaving £1,758.1k to be met from reserves.	-1,758.1	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core

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MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
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 budget assumption of a £7m surplus	-3,790.1	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Drawdowns from reserves	NAC	Peter Oakford	Drawdown Corporate Reserves	One-off use of corporate smoothing reserves in 2025-26 to offset the lower taxbase increase than assumed in the initial draft budget published in October 2024	-4,898.9	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL DRAWDOWNS FROM RESERVES					10,607.1	0.0	0.0		
Removal of prior year Drawdowns	ASCH	Dan Watkins	Removal of drawdown from corporate reserves	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - ASCH Directorate	567.2	0.0	0.0	Community Services	Core
Removal of prior year Drawdowns	GET	Neil Baker	ICT Reserve	Removal of the drawdown in 2024-25 and 2025-26 from the ICT reserve to fund the one-off cost of the streetlighting Control Management System upgrade from 3G connectivity	475.0	160.0	0.0	Highways	Core
Removal of prior year Drawdowns	CED	Roger Gough	Removal of drawdown from corporate reserves	Removal of use of corporate reserves in prior year to fund the Kent Support and Assistance Service - CED Directorate	262.0	0.0	0.0	Community Services	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate smoothing reserves in 2024-25	9,088.7	0.0	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
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	4,484.5	3,790.1	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Drawdown Corporate Reserves	Removal of one-off use of corporate smoothing reserves in 2025-26 to offset the lower taxbase increase than assumed in the initial draft budget published in October 2024	0.0	4,898.9	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
Removal of prior year Drawdowns	NAC	Peter Oakford	Budget Stabilisation smoothing reserve - timing of policy savings	Removal of prior year drawdown from Budget Stabilisation smoothing reserve for timing of policy savings	0.0	1,758.1	0.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core
TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					14,877.4	10,607.1	0.0		
Contributions to reserves	CYPE	Rory Love	Dedicated Schools Grant (DSG) Deficit - Safety Valve (DfE)	DfE Contribution towards funding the DSG deficit as set out in the Safety Valve agreement	14,200.0	14,200.0	28,400.0	Schools & High Needs	External
Contributions to reserves	CYPE	Rory Love	Dedicated Schools Grant (DSG) - Safety Valve	Contribution of anticipated in year DSG surplus to the schools unallocated reserve	0.0	0.0	5,900.0	Schools & High Needs	External
TOTAL CONTRIBUTIONS TO RESERVES					14,200.0	14,200.0	34,300.0		
Removal of prior year Contributions	CYPE	Rory Love	Dedicated Schools Grant (DSG) Deficit - Safety Valve (DfE)	Removal of prior year DfE Contribution towards funding the DSG deficit as set out in the Safety Valve agreement	-9,040.0	-14,200.0	-14,200.0	Schools & High Needs	External
Removal of prior year Contributions	Public Health	Dan Watkins	Public Health	Removal of one-off contribution to reserves in 2024-25 as a result of one-off in-year contract negotiations	-1,600.0	0.0	0.0	Public Health	External
TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					10,640.0	14,200.0	14,200.0		
Drawdowns from reserves	CYPE	Rory Love	Dedicated Schools Grant (DSG) - Safety Valve (KCC)	Drawdown of Safety Valve Earmarked reserve (KCC contributions) to offset anticipated in year DSG deficit	-9,700.0	0.0	0.0	Schools & High Needs	External

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MTFP Category	Directorate	Cabinet Member	Headline Description	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
Drawdowns from reserves	CYPE	Rory Love	Dedicated Schools Grant (DSG) - Safety Valve (DfE)	Drawdown of Safety Valve Earmarked reserve (DfE contributions) to offset anticipated in year DSG deficit	-14,200.0	-8,300.0	0.0	Schools & High Needs	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Drawdown from reserves to fund Postural Stability Transition Costs for new delivery model	-56.5	-25.0	0.0	Public Health	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health	Drawdown from Reserves for temporary spending for Marmot Initiative	-90.0	-45.0	0.0	Public Health	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health - Health Visiting	Drawdown of Reserves to fund one-off expenditure for infant feeding service	-100.0	0.0	0.0	Public Health	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Drawdown of Reserves to fund temporary expenditure to cover staffing costs	-291.6	-291.6	-291.6	Public Health	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health - Children's Health Programme	Drawdown from Reserves for One-off expenditure on Children's Health programme	-410.0	0.0	0.0	Public Health	External
Drawdowns from reserves	Public Health	Dan Watkins	Public Health - Mental Health	Temporary funding for Live Well Kent Mental Health contract	-750.0	-500.0	0.0	Public Health	External
TOTAL DRAWDOWNS FROM RESERVES					25,598.1	9,161.6	291.6		
Removal of prior year Drawdowns	CYPE	Rory Love	Dedicated Schools Grant (DSG) - Safety Valve (DfE)	Removal of prior year drawdown of Safety Valve reserve (DfE contributions)	0.0	14,200.0	8,300.0	Schools & High Needs	External
Removal of prior year Drawdowns	CYPE	Rory Love	Dedicated Schools Grant (DSG) - Safety Valve (KCC)	Removal of prior year drawdown of Safety Valve reserve (KCC contributions)	0.0	9,700.0	0.0	Schools & High Needs	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health - Mental Health	Removal of temporary contribution from Public Health reserve for Live Well Kent Mental Health contract	1,000.0	750.0	500.0	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health Reserves	Replace 2024-25 drawdown of Public Health Reserves	271.9	0.0	0.0	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health - Children's Health Programme	Removal of use of reserve for one-off expenditure on Children's Health Programme in prior year	0.0	410.0	0.0	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health - Staffing, Advice & Monitoring	Removal of prior year drawdown of reserves for temporary staffing costs	0.0	291.6	291.6	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health - Health Visiting	Removal of one-off use of reserves in prior year for Infant Feeding Service	0.0	100.0	0.0	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health	Removal of use of reserves for temporary expenditure in prior year for Marmot Initiative	0.0	90.0	45.0	Public Health	External
Removal of prior year Drawdowns	Public Health	Dan Watkins	Public Health - Healthy Lifestyles	Removal of prior year use of reserves to fund Postural Stability Transition Costs for new delivery model	0.0	56.5	25.0	Public Health	External
TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					1,271.9	25,598.1	9,161.6		
CORE					12,609.4	12,139.3	7,541.9		
EXTERNAL					20,766.2	16,436.5	28,970.0		
TOTAL					8,156.8	28,575.8	36,511.9		