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Ask for: Joel Cook
Date: 27 February 2025

Dear Member

COUNTY COUNCIL - THURSDAY, 13 FEBRUARY 2025

Enclosed are the Budget amendments that were proposed during the meeting on 13 February 2025.

These amendments were considered and debated but not agreed by the Council during the meeting.

Yours sincerely

A handwritten signature in black ink, appearing to read 'B. Watts', is written over a faint circular stamp.

Benjamin Watts
General Counsel

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Budget Amendment Form

Amendment Name:	Labour Group's Alternative Budget	Amendment Number:	1
Directorate:	All		
Proposer:	Mr Alister Brady	Seconded:	Mrs Jackie Meade
Proposed Purpose:			
To amend the budget proposed by the Administration in line with the Labour Group's Alternative Budget in accordance with sections 8.10 – 14 of the Constitution.			
Proposed Amount		Proposed Funding Source:	
See revised budget appendices D and F. Please also refer to the Labour Group's alternative budget covering report, which includes the revised recommendation as proposed by the Labour Group.		See revised budget appendices D and F. Please also refer to the Labour Group's alternative budget covering report, which includes the revised recommendation as proposed by the Labour Group.	

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Kent County Council Labour Group – Alternative Budget

Amendment to the Revenue Budget 2025-26, Medium Term Financial Plan 2025-28 and Capital Programme 2025-35

*Proposed by Mr Alister Brady
Seconded by Mrs Jackie Meade*

County Council is asked to agree the following:

2025-26 Revenue Budget and 2025-28 Medium Term Financial Plan

To replace Recommendation (d) by making changes to the revenue budget 2025-26 and 2025-28 Medium Term Financial Plan proposed by the Administration and for it to be substituted with the Labour Group's Alternative Budget. See attached revisions to Appendices D and F for both revised spending allocations and savings proposals. Consequential changes to Appendices E and G should also be assumed where relevant Directorate and Key Service budgets have been changed by the Alternative Budget.

To replace Recommendation (h) with

Agree provision for Kent Scheme pay sufficient to fund the transition to the new pay points under the pay strategy agreed by full Council in May 2024 and the following uplifts to be applied from April 2025 (consistent with the principles underpinning the pay strategy agreed in May 2024):

- Increase the minimum rate for grade KSA to £12.71 per hour (5% increase) to maintain the current positive differential from Living Wage Foundation's Living Wage (11 pence). This will exceed the minimum requirement for the National Minimum Wage of £12.21 per hour for employees aged over 21.
- Increase all points within grades KSB to KSF by 5%.
- Percentage increases for KSG-R will be allocated on a reducing basis as you progress up the pay scale within the pay envelope limits.

To replace Recommendation (o) with

To note that the Cabinet Member for Finance, Corporate and Traded Services, in consultation with the Leader and Cabinet, will determine the final pay increases for KSG and above based on what is affordable within the total pay pot.

Changes to the Key Policies and Strategies proposed by the Labour Group are only to those as a consequence of the Group's revised budget and Medium Term Financial Plan. All other recommendations (e.g. to council tax levels) to remain the same.

1 Introduction

- 1.1 The recommendations above and the attached appendices reflect a revised 2025-26 Revenue Budget and 2025-28 Medium Term Financial Plan by Kent County Council's Labour Group, as changes to the Administration's final budget proposals. As such,

consequent changes are reflected in Labour Group's budget plans and are published in a format recommended by the interim Corporate Director of Finance.

- 1.2 Since 2013-14 (when the local government finance system was last fundamentally reviewed), the Council's Revenue Support Grant has been reduced from £250m to around £15.7m. During that period inflation rose by over 35%. This combination of cuts to grant, a lack of inflationary grant increases and additional demands on services, have meant that the County Council has had to make cumulative savings of around £900m since 2010. That includes £61.5m of savings needed to balance the budget in 2025-26.

2. Budget Principles

- 2.1 The Labour Group has sought to engage pro-actively and positively to the budget setting process. The Budget Dashboard provides more detail than in previous years but there remains a lack of detail in some areas, for example, when looking at Adult Social Care Sustainability Plans. This has made the process of understanding the delivery plans and expected impact on Kent residents difficult. If this information lacks clarity for members, it raises concerns about how Kent residents can be informed about the Administration's spending and savings plans.
- 2.2 The Labour Group budget has a focus on investing in front line and in-house services. Labour Group has listened to residents' requests in the budget consultation¹, and so proposes to reduce management, support and overheads throughout the organisation. The Labour Group recognises the importance of listening to our staff and has responded to this through the design of this budget. The budget has been founded on the following principles:
 - Investment in services consistent with the Kent Labour Party Manifesto Pledges
 - Investment and savings consistent with the principles of expanding in-house provision and investing in universal prevention by reducing spend on commissioning activity
 - Refuse to accept the Administration's proposed savings, where they are inconsistent with principles outlined above
 - Produce a balanced budget over 3 years (the period of the medium-term financial plan), ensuring financial prudence and sustainability
 - Sustainable use of reserves, to smooth investment and savings between years and to use reserves to support one-off investment that produces longer term savings

3. Manifesto Pledges

- 3.1 The Labour Group's budget is predicated on their Kent Labour 2021 Manifesto. However, the Group acknowledges that not everything in its Manifesto can be delivered in Year 1 of the budget (that is, 2025-26). Therefore, the alternative budget proposal, over the three year life of the Medium Term Financial Plan, delivers on the following:
 - Establishing an in-house adult social care homecare service to help stabilise the market and replace the use of expensive spot purchasing contracts.
 - Investment of £0.9m to create a universal play service for 5-11 year olds, including for those children with additional needs.
 - Protecting a Youth Service that is fit for purpose focusing on a more preventative universal youth offer.
 - Investing in staff to enhance street works compliance, which will improve road safety and reduce disruptions for Kent residents.
 - Funding feasibility study into a 'Transport for Kent' model.

- Invest in preventative mental health services, including housing support, debt and counselling advice, and a dedicated support line, to reduce the need for costly supported living packages and ensure early intervention is accessible to all.
- Enhancing the Environment function to actively pursue opportunities for external funding to support net zero and carbon capture projects.
- Investment of training bursaries for Educational Psychologists to address recruitment difficulties, support social workers, improve outcomes for children.
- Reduce spend on consultants.

3.2 Labour Group's budget focuses on protecting and expanding front line services for the residents of Kent. Our residents wanted increased spending on community services and on education services including early year provision, Labour Group have heard Kent residents and acknowledged their voice in this budget.

4. Repudiating the Administration's Cuts

4.1 Labour Group acknowledges that local government has been poorly treated by central Government's austerity cuts over the past 15 years and that the area of Kent is no exception to this. Kent's residents want a review of the Administration's budget and spending priorities. The Labour Group agree, and have listened to that request by looking at an alternative way of delivering services. The Labour Group deplores the proposed cuts to front line services put forward by the Administration, many of which target those who can least afford it - the most deprived and vulnerable. So, instead, the alternative budget will:

- Reinstatement of the community warden service to 2022-23 budget levels, removing a total of £1m cuts from the Administration's current and previous MTFPs.
- Maintain operation of Commissioned Family Hubs (Millmead and Seashells), or to provide equivalent alternative provision.
- Reverse £0.4m cuts to our children's respite offer and continue to offer respite every four weeks.
- Limit the full-year effect of the Adults Charging Policy changes to 25% of the Administration's proposal.
- Reverse Kent 16+ Travel Saver above inflation increase.
- Scale back charging increases in post 16 SEN transport.
- Reinstatement up to 50% of the Council Tax Reduction schemes
- Reinstatement 50% of the Council Tax Incentives schemes
- Reinstatement of the Mental Health Wellbeing Services in the Community (Live Well Kent).
- Reverse cuts to Cyclopark sports and community facility.

5. Investing in Prevention & Insourcing

5.1 The Administration's budget has consistently focused on reducing service levels despite increasing demand. A preventative approach is needed to help people earlier, reducing demand while protecting existing services. The Labour Group's Alternative Budget proposes in-sourcing several services, including new in-house domiciliary care and youth and play services. Additionally, it invests in Adult Social Care initiatives such as family support at home and mental health preventative services, to produce savings of £1 million.

6. Proposals from previous Alternative Budgets

6.1 The Labour Group welcomes the following proposals in the Administration's previous and current MTFPs, which have featured in previous Alternative Budgets:

- Initiatives to increase use of Personal Transport Budgets to reduce demand for hired transport
- Making use of BSIP funding to absorb inflationary increases to the cost of the Kent Travel Saver
- The adoption of the Chief Executive model of Governance
- In-house children's residential care initiative
- Adoption and expansion of Kent Shared Lives service
- Review of income targets from Highways and Transportation, including traffic management penalties
- Opening a reuse shop at Allington Household Waste Recycling Centre
- Review of revenue highway maintenance contract

7. Use of Reserves and Capital Receipts

7.1 The Alternative Budget utilises one-off capital receipts under the Government's flexible use of capital receipts policy. This policy allows authorities to use proceeds from asset sales to fund the revenue costs of projects aimed at reducing costs, increasing revenue, or supporting more efficient service provision.

7.2 Kent County Council owns several trading companies under Global Commercial Services Group Ltd. With upcoming Local Government Reorganisation and Devolution plans, the Authority must decide the future of these assets. The Labour Group believes in selling suitable assets at their peak financial potential. Therefore, the Alternative Budget proposes investing in a project management resource to assess if any portion of KCC's companies is suitable for sale or disposal. This will ensure due diligence and legal requirements are met, aiming to identify a capital receipt by 2027-28 for flexible use.

7.2 Although the Alternative Budget makes use of corporate reserves to help fund invest to save activities in year one and year two of the three year plan, provisions have been put in place for this to be repaid in each of the following years, and overall the Labour Group's three year financial plan results in **£500.0k** more in corporate reserves by 2027-28 than the Administration's proposed MTFP, making this a more financially sound budget.

8. Conclusions

The Labour Group budget has been reviewed by both the Section 151 Officer and the Monitoring Officer. Their comments are included within the budget template form.

APPENDIX D: ALTERNATIVE BUDGET HIGH LEVEL 2025-28 REVENUE PLAN AND FINANCING

2024-25				2025-26			INDICATIVE FOR PLANNING PURPOSES					
Core £000s	External £000s	Total £000s		Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s
			Original base budget	1,429,506.8	0.0	1,429,506.8	1,530,923.8	0.0	1,530,923.8	1,605,168.4	0.0	1,605,168.4
			internal base adjustments	-836.6	836.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1,315,610.6		1,315,610.6	Revised Base	1,428,670.2	836.6	1,429,506.8	1,530,923.8	0.0	1,530,923.8	1,605,168.4	0.0	1,605,168.4
			SPENDING									
31,721.5		31,721.5	Base Budget Changes	10,289.7	-744.1	9,545.6	-100.0	0.0	-100.0	4,000.0	0.0	4,000.0
35.0		35.0	Reduction in Grant Income	3,234.7	11,276.2	14,510.9	0.0	0.0	0.0	0.0	0.0	0.0
10,798.4	505.1	11,303.5	Pay	21,845.7	626.9	22,472.6	12,524.5	0.0	12,524.5	11,863.6	0.0	11,863.6
49,568.4	1,695.6	51,264.0	Prices	41,407.1	1,944.4	43,351.5	31,361.3	0.0	31,361.3	27,562.6	0.0	27,562.6
85,349.7	284.7	85,634.4	Demand & Cost Drivers - Cost	48,209.4	0.0	48,209.4	46,631.1	0.0	46,631.1	46,631.1	0.0	46,631.1
		0.0	Demand & Cost Drivers - Demand	22,989.0	24,150.3	47,139.3	23,025.6	-15,600.0	7,425.6	22,979.6	-14,200.0	8,779.6
16,393.1	-10,327.3	6,065.8	Government & Legislative	-14,666.5	9,570.4	-5,096.1	339.5	-23,335.3	-22,995.8	3,249.5	-1,898.1	1,351.4
15,712.2	-1,538.8	14,173.4	Service Strategies & Improvements	18,769.9	2,136.2	20,906.1	3,050.5	236.5	3,287.0	-2,336.6	-3,995.2	-6,331.8
209,578.3	-9,380.7	200,197.6	TOTAL SPENDING	152,079.0	48,960.3	201,039.3	116,832.5	-38,698.8	78,133.7	113,949.8	-20,093.3	93,856.5
			SAVINGS, INCOME & GRANT									
-36,454.8		-36,454.8	Transformation - Future Cost Increase Avoidance	-30,834.5	0.0	-30,834.5	-10,788.7	0.0	-10,788.7	-10,300.0	0.0	-10,300.0
2,068.7		2,068.7	Transformation - Service Transformation	-3,616.0	0.0	-3,616.0	-3,434.0	0.0	-3,434.0	-1,400.0	0.0	-1,400.0
-16,195.0		-16,195.0	Efficiency	488.4	-65.0	423.4	-4,243.5	0.0	-4,243.5	-171.2	0.0	-171.2
-15,406.6	-281.3	-15,687.9	Income	-20,537.5	0.0	-20,537.5	-6,844.6	0.0	-6,844.6	-5,643.8	0.0	-5,643.8
-10,967.6		-10,967.6	Financing	1,001.0	0.0	1,001.0	7,253.3	0.0	7,253.3	-10,416.3	0.0	-10,416.3
-11,910.2	-9.2	-11,919.4	Policy	-6,266.5	0.0	-6,266.5	-16,744.2	0.0	-16,744.2	-11,495.7	0.0	-11,495.7
-88,865.5	-290.5	-89,156.0	TOTAL SAVINGS & INCOME	-59,765.1	-65.0	-59,830.1	-34,801.7	0.0	-34,801.7	-39,427.0	0.0	-39,427.0
	7,210.7	7,210.7	Increases in Grants and Contributions	0.0	-28,965.7	-28,965.7	0.0	22,262.3	22,262.3	0.0	-8,876.7	-8,876.7
-88,865.5	6,920.2	-81,945.3	TOTAL SAVINGS, INCOME & GRANT	-59,765.1	-29,030.7	-88,795.8	-34,801.7	22,262.3	-12,539.4	-39,427.0	-8,876.7	-48,303.7
			MEMORANDUM:									
			Removal of undelivered/temporary savings & grant	36,106.5	30.8	36,137.3	10,110.3	23,335.3	33,445.6	3,098.4	5,470.3	8,568.7
			New & FYE of existing Savings	-71,934.1	-65.0	-71,999.1	-36,717.4	0.0	-36,717.4	-35,881.5	0.0	-35,881.5
			New & FYE of existing Income	-23,937.5	0.0	-23,937.5	-8,194.6	0.0	-8,194.6	-6,643.8	0.0	-6,643.8
			New & FYE of existing Grants	0.0	-28,996.5	-28,996.5	0.0	-1,073.0	-1,073.0	0.0	-14,347.0	-14,347.0
				-59,765.1	-29,030.7	-88,795.8	-34,801.7	22,262.3	-12,539.4	-39,427.0	-8,876.7	-48,303.7
			Prior Year savings rolling forward for delivery in 25-26 *	-19,045.4	-9.2	-19,054.6						
			TOTAL Savings for delivery in 2025-26	-114,917.0	-29,070.7	-143,987.7						

2024-25				2025-26			INDICATIVE FOR PLANNING PURPOSES					
Core £000s	External £000s	Total £000s		Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s
			* the prior year savings rolled forward for delivery in 2025-26 will be updated as part of the outturn report, and those updated figures will be used for the 2025-26 savings monitoring process									
			RESERVES									
27,481.5		27,481.5	Contributions to Reserves	40,215.2	14,200.0	54,415.2	41,018.3	14,200.0	55,218.3	49,706.5	34,300.0	84,006.5
-24,739.6		-24,739.6	Removal of prior year Contributions	-34,545.8	-10,640.0	-45,185.8	-39,815.2	-14,200.0	-54,015.2	-32,997.3	-14,200.0	-47,197.3
-14,877.4	-1,350.5	-16,227.9	Drawdowns from Reserves	-10,607.1	-25,598.1	-36,205.2	0.0	-9,161.6	-9,161.6	0.0	-291.6	-291.6
5,318.9	3,811.0	9,129.9	Removal of prior year Drawdowns	14,877.4	1,271.9	16,149.3	10,607.1	25,598.1	36,205.2	0.0	9,161.6	9,161.6
-6,816.6	2,460.5	-4,356.1	TOTAL RESERVES	9,939.7	-20,766.2	-10,826.5	11,810.2	16,436.5	28,246.7	16,709.2	28,970.0	45,679.2
113,896.2	0.0	113,896.2	NET CHANGE	102,253.6	-836.6	101,417.0	93,841.0	0.0	93,841.0	91,232.0	0.0	91,232.0
			UNRESOLVED BALANCE / SURPLUS				-2,596.4	0.0	-2,596.4	2,819.9	0.0	2,819.9
			ADULT SOCIAL CARE FUNDING UNRESOLVED BALANCE				-17,000.0		-17,000.0	-18,400.0		-18,400.0
1,429,506.8	0.0	1,429,506.8	NET BUDGET	1,530,923.8	0.0	1,530,923.8	1,605,168.4	0.0	1,605,168.4	1,680,820.3	0.0	1,680,820.3
			MEMORANDUM:									
			The net impact on our reserves balances is:									
27,481.5	0.0	27,481.5	Contributions to Reserves	40,215.2	14,200.0	54,415.2	41,018.3	14,200.0	55,218.3	49,706.5	34,300.0	84,006.5
-14,877.4	-1,350.5	-16,227.9	Drawdowns from Reserves	-10,607.1	-25,598.1	-36,205.2	0.0	-9,161.6	-9,161.6	0.0	-291.6	-291.6
12,604.1	-1,350.5	11,253.6	Net movement in Reserves	29,608.1	-11,398.1	18,210.0	41,018.3	5,038.4	46,056.7	49,706.5	34,008.4	83,714.9

2024-25				2025-26			INDICATIVE FOR PLANNING PURPOSES					
Core £000s	External £000s	Total £000s		Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s	Core £000s	External £000s	Total £000s
Funding per the Local Government Finance Settlement & Local Taxation												
		11,806.0	Revenue Support Grant			15,680.3			16,101.0			16,448.1
		117,046.1	Social Care Grant			137,143.6			137,143.6			137,143.6
		26,969.4	Adult Social Care Market Sustainability and Improvement Fund			26,969.4			26,969.4			26,969.4
		11,686.6	Adult Social Care Discharge Fund			0.0			0.0			0.0
			Domestic Abuse Safe Accommodation Grant			4,031.2			4,031.2			4,031.2
		1,311.9	Services Grant			0.0			0.0			0.0
		-	Children's Social Care Prevention Grant			6,759.8			6,759.8			6,759.8
		147,382.5	Business Rate Top-up Grant			149,107.7			152,869.0			156,093.0
		50,014.7	Local Authority Better Care Grant (previously Improved Better Care Fund and Hospital Discharge grant)			61,701.3			61,701.3			61,701.3
		51,080.2	Business Rates Compensation Grant			52,795.4			54,127.2			55,268.7
		2,058.5	New Homes Bonus			1,926.7			0.0			0.0
		-	Employer National Insurance Contributions Grant			10,072.7			10,072.7			10,072.7
		3,544.6	Other Un-ringfenced grants (Extended Rights to Free Travel Grant merged into Revenue Support Grant from 2025-26)			0.0			0.0			0.0
		65,740.7	Local Share of Retained Business Rates			67,238.1			68,814.4			70,165.5
		2,682.8	Business Rate Collection Fund			0.0			0.0			0.0
		800,320.3	Council Tax Income (including increase up to referendum limit but excluding social care levy)			838,406.1			881,219.0			926,654.0
		135,347.0	Council Tax Adult Social Care Levy			155,881.6			178,359.8			202,513.0
		2,515.5	Council Tax Collection Fund			3,209.9			7,000.0			7,000.0
		1,429,506.8	Total Funding			1,530,923.8			1,605,168.4			1,680,820.3

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APPENDIX F: 2025-28 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
1	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
2	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
3	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
4	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
5	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
6	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
7	Base Budget Changes	GET	Neil Baker	Highways - demand on Cat1 and Cat 2 defects	Partial Reversal - 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. £31k used to fund Road Safety Proposal (Row 157)	1,726.0	0.0	0.0	Highways	Core
8	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
9	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
10	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
11	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
12	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
13	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
14	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
15	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
16	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
17	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
18	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
19	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

APPENDIX F: 2025-28 LABOUR GROUP ALTERNATIVE BUDGET - SPENDING

Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
20	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
21	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
22	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
23	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
24	TOTAL BASE BUDGET CHANGES					10,289.7	-100.0	4,000.0		
25	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
26	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
27	TOTAL REDUCTION IN GRANT INCOME					3,234.7	0.0	0.0		
28	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
29	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
30	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
31	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
32	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
33	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
34	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

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded	
35	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	
36	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	
37	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	
38	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	
39	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	
40	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	
41	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	
42	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	
43	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	
44	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	
Pages 13	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	
	47	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
	48	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
	49	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
	50	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
	51	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
	52	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
	53	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
	54	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
55	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	
56	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	
57	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	
58	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	

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
59	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
60	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
61	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
62	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
63	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
64	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
65	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
66	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
67	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
Page 14	Pay	CHB	Peter Oakford	Pay and Reward	Contribution to the annual pay award and adjusting base budgets for the new pay structure from 1 April 2025, as agreed on 23 May 2024. This includes staff pay awards and aligning lower pay scales with the Foundation Living Wage, pending final pay bargaining with Trade Unions. In 2025-26, the pay pot will ensure the Foundation Living Wage and differentials at lower grades. Grades KR3-8 will receive at least a 5% increase, while KR9-20 will see reducing percentage increases up the pay scale, within the pay envelope limits.	12,600.0	9,600.0	11,400.0	Unallocated	Core
	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
70	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
71	TOTAL PAY					21,845.7	12,524.5	11,863.6		
72	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
73	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
74	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
75	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
76	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

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
77	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
78	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
79	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
80	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
81	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
82	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
83	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
84	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
85	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
86	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
88	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
89	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
90	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
91	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
92	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
93	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
94	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 Beaney, Canterbury City Council.	22.0	22.0	22.0	Community Services	Core
95	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

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
96	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
97	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
98	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
99	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
100	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
101	Prices	GED	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
102	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
103	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
104	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
105	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
106	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
107	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
108	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
109	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
110	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
111	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
112	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
113	TOTAL PRICES					41,407.1	31,361.3	27,562.6		
114	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
115	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
116	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

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
117	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
118	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
119	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
120	TOTAL DEMAND & COST DRIVERS - COST					48,209.4	46,631.1	46,631.1		
121	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 be 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 (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
122	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
123	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
124	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
125	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
126	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
127	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
128	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
129	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
130	TOTAL DEMAND & COST DRIVERS - DEMAND					22,989.0	23,025.6	22,979.6		
131	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
132	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
133	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

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
134	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
135	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
136	Government & Legislative	GET	Clair Bell	Growth & Communities	Potential revenue implications for unavoidable impacts from policy savings still under development	0.0	262.5	37.5	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
137	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
138	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
139	TOTAL GOVERNMENT & LEGISLATIVE					-14,666.5	339.5	3,249.5		
140	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
141	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
142	Service Strategies & Improvements	ASCH	Dan Watkins	Adult Social Care - in-house homecare service	Set up an in-house domiciliary care service to deliver homecare services in targeted areas of the County expanding the service to cover approximately one third of the Council's homecare clients over a four-year period. This will help stabilise the market and replace the use of more expensive spot purchasing. This service will be cost neutral to the council.	0.0	500.0	-500.0	Adults and Older People	Core
142	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Social Care Prevention	Portion of estimated 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. £1,950k to be used to fund Youth Provision across three years (Row 143). £315k to fund Millmead and Seashells commissioned centres or equivalent provision (see Savings Row 90)	4,844.8	50.0	-400.0	Children's Social Care	Core

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
143	Service Strategies & Improvements	CYPE	Sue Chandler	Youth Provision	<p>We will create a preventative, universal youth service, funded by the new Children's Social Care Prevention grant (row 142). Qualified and experienced youth workers will run outreach programmes and education projects in school settings. These initiatives will address the growing mental health issues among young people, educate on social media safety, protect against county lines and gang grooming, and empower young people with a voice and agency over their future.</p> <p>Dedicated youth workers will work out of secondary schools for specified days and times, supporting secondary-aged young people in managing risk-taking behaviour, including substance misuse interventions. Additionally, the service will provide brief advice and signposting around sexual health, smoking/vaping, and other lifestyle behaviours. It will also support the wider Adolescent Response Service and work to prevent adolescents from entering care and reduce the number of high cost placements (savings row 10).</p>	1,808.6	2,215.7	-470.0	Children's Social Care	Core
144	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Social Care	<p>We propose investing in specialist therapists to help retain in-house foster carers by providing essential support for managing foster children's complex needs. This investment aims to create more stable placements, reducing disruptions and reliance on costly independent fostering agencies. While there are upfront costs for hiring therapists and training carers, the long-term improved outcomes make this a cost-effective strategy for Kent.</p>	300.0	300.0	0.0	Children's Social Care	Core
145	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Social Care	<p>Investment in training bursaries to address recruitment deficits in Educational Psychologists. We value our staff and are committed to their professional development. By providing these bursaries, we can support social workers, improve outcomes for children, and enhance job satisfaction. This initiative will reduce stress and workload, leading to better retention.</p> <p>Additionally, this investment can save costs by reducing the need for expensive external placements. This long-term invest-to-save proposal aims to realise savings through reduced agency spend after year three, when we typically start to lose new social workers.</p>	132.0	132.0	0.0	Children's Social Care	Core
146	Service Strategies & Improvements	CYPE	Sue Chandler	Children's Services	<p>We will develop and roll out a play service for 5-11 year olds across the County, based out of Kent's Family Hubs. We recognise that this age group was significantly affected by lockdowns and missed their opportunity to play and interact with other children. This universal service will utilise our existing assets to deliver the programme, with the expectation that it will reduce demand for expensive speech and language therapy in later years.</p> <p>We also understand that there may be more complex needs that require support and inclusion. Through this service, staff will be given the opportunity to train so that they can provide extra support to children with more complex needs, helping them to thrive in the play environment.</p>	100.0	655.8	118.6	Children's Social Care	Core

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
143	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
144	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
145	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
146	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
147	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
148	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
149	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
150	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
151	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
152	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
153	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
154	Service Strategies & Improvements	GET	Robert Thomas	Climate Change Emergency	Enhance the in-house environment function to better equip the Council to take sustainable action against the climate change emergency, including exploring opportunities for external funding to support net zero and carbon capture projects.	172.8	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
155	Service Strategies & Improvements	GET	Clair Bell	Heritage Assets	Provision for a dedicated project manager who will develop a comprehensive strategy for valuing and categorising Heritage Assets (Fine Arts & Archive Collections, excluding land and buildings) in line with the Museums Code of Ethics. Identified assets would be considered for disposal through committee and consultation by year 3 (savings row 76).	82.0	0.0	-82.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
156	Service Strategies & Improvements	GET	Neil Baker	Bus Services	Undertake an internal feasibility study to explore the possibility of introducing a 'Transport for Kent' type model. The initial focus will be on introducing a multi-operator bus ticket, with a view to expanding the transport offer over time. The study will explore the different funding options that are available, including the possible use of BSIP monies	50.0	-50.0	0.0	Highways	Core
157	Service Strategies & Improvements	GET	Neil Baker	Highways	We propose increasing the number of RC Inspectors by two full-time staff to enhance compliance related to breaches of streetworks regulations (at a cost of £101k). This increase in inspectors will improve compliance and be majority self funded via additional income collection from Fixed Penalty Notices (approx. £70k). Net cost (£31k) funded from Highways - demand on Cat1 and Cat2 defects (Row 7)	31.0	0.0	0.0	Highways	Core
154	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
155	Service Strategies & Improvements	CED	Dylan Jeffrey	Member Allowances	Annual uplift to Member Allowances as agreed and approved by County Council. The Labour groups recommends freezing Special Responsibility Allowances (SRAs) to Members for 2025-26.	43.4	50.9	61.9	Management, Support Services & Overheads	Core
156	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
157	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
158	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
159	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
160	Service Strategies & Improvements	DCED	Peter Oakford	Bank of multi-skilled staff	Introduce bank of multi-skilled administration staff who could be deployed to backfill when need arises across the Council, and therefore avoid the need to employ more expensive agency staff.	4.6	4.6	0.0	Management, Support Services & Overheads	Core
160	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
161	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
162	Service Strategies & Improvements	CHB	Peter Oakford	Project Management - Disposal of portion of KCC Companies	Project Management Resource to complete feasibility study and oversight of sale of portion of KCC Companies in year 3 (See savings rows 75 & 68 for flexible use of capital receipt and associated loss of dividend).	200.0	0.0	-200.0	Management, Support Services & Overheads	Core
162	TOTAL SERVICE STRATEGIES & IMPROVEMENTS					18,769.9	3,050.5	-2,336.6		
163	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
164	Base Budget Changes	Public Health	Dan Watkins	Public Health	Realignment of charge for corporate overheads	-344.1	0.0	0.0	Public Health	External
165	TOTAL BASE BUDGET CHANGES					-744.1	0.0	0.0		

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
166	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
167	TOTAL REDUCTION IN GRANT INCOME					11,276.2	0.0	0.0		
168	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
169	TOTAL PAY					626.9	0.0	0.0		
170	Prices	Public Health	Dan Watkins	Public Health contracts	Increase in NHS Provider contracts	1,746.5	0.0	0.0	Public Health	External
171	Prices	Public Health	Dan Watkins	Public Health Contracts	Other Contractual/inflationary increases	197.9	0.0	0.0	Public Health	External
172	TOTAL PRICES					1,944.4	0.0	0.0		
173	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
174	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
175	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
176	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
177	TOTAL DEMAND & COST DRIVER - DEMAND					24,150.3	-15,600.0	-14,200.0		
178	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
179	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
180	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
181	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
182	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
183	TOTAL GOVERNMENT & LEGISLATIVE					9,570.4	-23,335.3	-1,898.1		

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Row Ref	MTFP Category	Directorate	Cabinet Member	Headline description of spending increase	Brief Description	2025-26 £000's	2026-27 £000's	2027-28 £000's	Service Area	Core or Externally Funded
184	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
185	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
186	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
187	Service Strategies & Improvements	Public Health	Dan Watkins	Public Health	Increase in corporate overhead charges	92.5	0.0	0.0	Public Health	External
188	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
189	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
190	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
191	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
192	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
193	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
194	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
195	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
196	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
197	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
198	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
199	TOTAL SERVICE STRATEGIES & IMPROVEMENTS					2,136.2	236.5	-3,995.2		
200										
201	CORE					152,079.0	116,832.5	113,949.8		
202	EXTERNAL					48,960.3	-38,698.8	-20,093.3		
203	TOTAL					201,039.3	78,133.7	93,856.5		

APPENDIX F: 2025-28 LABOUR GROUP ALTERNATIVE BUDGET - SAVINGS

Row ref	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
1	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
2	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
3	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
4	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
5	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
6	TOTAL TRANSFORMATION - FUTURE COST INCREASE AVOIDANCE					-30,834.5	-10,788.7	-10,300.0		
7	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
8	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
9	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
10	Transformation - Service Transformation	CYPE	Sue Chandler	Youth Provision	The implementation of the new universal youth service (spending row 143) is expected to produce significant savings by reducing high-cost children's placements in years two and three. By providing early intervention and support, the proposal will help mitigate the escalation of issues among young people, leading to more stable and supported outcomes.	0.0	-600.0	-1,000.0	Children's Social Care	Core
11	Transformation - Service Transformation	CYPE	Sue Chandler	Youth Provision	We propose delivering advice, information, and brief interventions related to substance misuse through the Youth Proposal (spending row 143). This approach aims to achieve savings in Public Health Schools Contract while ensuring that essential support and interventions are still provided effectively.	0.0	-50.0	0.0	Children's Social Care	Core
12	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
13	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
14	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
15	TOTAL TRANSFORMATION - SERVICE TRANSFORMATION					-3,616.0	-3,434.0	-1,400.0		
16	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
17	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
18	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

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19	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
20	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
21	Efficiency	ASCH	Dan Watkins	Consultants	We will reduce the amount we spend on consultants by 15% of the total spend, although savings will not be taken from safety-critical or statutory areas. Wherever possible, we will look to employ consultants on a fixed term contract. As part of their employment, we will also expect them to train our in-house staff, so that we can develop our own talent and reduce our reliance on the external market.	-49.7	0.0	0.0	Adults and Older People	Core
22	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
23	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
24	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
25	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
26	Efficiency	CYPE	Sue Chandler	Consultants	We will reduce the amount we spend on consultants by 15% of the total spend, although savings will not be taken from safety-critical or statutory areas. Wherever possible, we will look to employ consultants on a fixed term contract. As part of their employment, we will also expect them to train our in-house staff, so that we can develop our own talent and reduce our reliance on the external market.	-16.6	0.0	0.0	Children's Social Care	Core
27	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
28	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
29	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
30	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
31	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
32	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
33	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
34	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

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35	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
36	Efficiency	CED	Peter Oakford	Consultants	We will reduce the amount we spend on consultants by 15% of the total spend, although savings will not be taken from safety-critical or statutory areas. Wherever possible, we will look to employ consultants on a fixed term contract. As part of their employment, we will also expect them to train our in-house staff, so that we can develop our own talent and reduce our reliance on the external market.	-9.2	0.0	0.0	Management, Support services & Overheads	Core
37	Efficiency	DCED	Peter Oakford	KCC Estate - Specialist Assets	Property savings from a Corporate Landlord review of specialist assets	-309.4	-98.6	0.0	Management, Support services & Overheads	Core
38	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
39	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
40	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
41	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
42	Efficiency	DCED	Peter Oakford	Consultants	We will reduce the amount we spend on consultants by 15% of the total spend, although savings will not be taken from safety-critical or statutory areas. Wherever possible, we will look to employ consultants on a fixed term contract. As part of their employment, we will also expect them to train our in-house staff, so that we can develop our own talent and reduce our reliance on the external market.	-10.7	0.0	0.0	Management, Support services & Overheads	Core
43	Efficiency	TBC	TBC	Future savings under development	Review service levels when contracts are up for renewal	0.0	-290.0	0.0	TBC	Core
44	Efficiency	TBC	TBC	Future savings under development	Review of historic pension costs	0.0	-286.1	0.0	TBC	Core
45	TOTAL EFFICIENCY					488.4	-4,243.5	-171.2		
46	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
47	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
48	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
49	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
50	Income	CYPE	Sue Chandler	Continuing care	We propose recruiting two additional officers at a cost of £71.8k in year 1, to support the increased administration linked to continuing health claims and to ensure that the Council is achieving best value from health services. This investment in staffing will enable more scrutiny over continuing care claims, resulting in additional income (approx. £1,000k across years 1 and 2) from health. This approach aligns with our invest-to-save model, aiming to maximise value and efficiency for the Council.	-428.2	-500.0	0.0	Children's Social Care	Core
51	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
52	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
53	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

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54	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
55	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
56	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
57	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
58	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
59	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
60	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
61	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
62	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
63	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
64	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
65	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
66	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
67	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, and 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
68	Income	NAC	Peter Oakford	Loss of Dividend - Disposal of portion of KCC Companies	Loss of ongoing dividend from permanent sale of a portion of KCC's companies. (See row 75)	0.0	0.0	1,000.0	Borrowing costs, contributions to/from reserves & other corporate costs (NAC)	Core

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69	TOTAL INCOME					-20,537.5	-6,844.6	-5,643.8		
70	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
71	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
72	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
73	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
Page 28	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
75	Financing	NAC	Peter Oakford	Flexible Use of Capital Receipts - Disposal of portion of KCC Companies	We propose selling a portion of KCC's companies to create a £8m capital receipt by year three (informed by the outcomes of the feasibility exercise in year one (spending row 162). This capital receipt will be utilised in accordance with the flexible use of capital receipts for local authorities, as outlined by the UK Government. This flexibility allows councils to use capital receipts from asset sales to fund the revenue costs of projects that deliver ongoing savings or improved efficiency. Using these capital receipts to fund transformation activities will free up base budget funds to replenish reserves and maintain healthy general reserve levels for KCC. See row 68 for associated loss of dividend.	0.0	0.0	-8,000.0	Management, Support services & Overheads	Core
76	Financing	NAC	Peter Oakford	Flexible Use of Capital Receipts - Heritage Assets	Saving from use flexible use of capital receipt from sale of Heritage Assets (Fine Arts & Archive Collections, excluding land and buildings) to fund transformation activity.	0.0	0.0	-250.0	Management, Support services & Overheads	Core
77	TOTAL FINANCING					1,001.0	7,253.3	-10,416.3		
78	Policy	All	Dylan Jeffrey - to be allocated	Market Premia	Abolish market premia for senior staff (KR13 and above)	-306.7	0.0	0.0	Unallocated	Core
79	Policy	ASCH	Dan Watkins	Community Based Preventative Services	Partial Reversal - Reinstate the Mental Health Wellbeing Services in the Community (Live Well Kent) - 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	-2,228.6	-862.9	0.0	Adults and Older People	Core

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80	Policy	ASCH	Dan Watkins	Adult Social Care Charging	Partial Reversal - The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024. The Labour Group will to restrict this uplift to 25% of Administration proposal	-342.7	0.0	0.0	Adults and Older People	Core
81	Policy	ASCH	Dan Watkins	Housing Related Support – Domestic Abuse	Reduce contract value when re-commissioned to the level of government DA Act grant funding allocation	-796.5	-91.3	0.0	Adults and Older People	Core
82	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
83	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
84	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
85	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
86	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
87	Policy	ASCH	Dan Watkins	Workforce Management	We propose a reduction in Directorate and Divisional management and support to focus on collecting the statutory levels of data. This approach will maintain the necessary levels of support required to deliver statutory services and data, while enabling the growth and protection of critical front-line services for the people of Kent.	-252.3	-307.5	0.0	Adults and Older People	Core
88	Policy	ASCH	Dan Watkins	Adult Social Care - Mental Health preventative services	We propose further investment in preventative services that provide support to people with mental health needs, including housing-related support, debt and counselling advice, and a dedicated support line. This investment in year 1 aims to negate the need for some individuals to require more traditional and costly supported living packages. The primary goal is to realise savings through fewer people needing to access complex and expensive supported living arrangements, aligning with our preventative agenda. Early intervention will reduce future demand, ensuring that cost is not a barrier to accessing necessary support.	265.8	-782.6	-111.8	Adults and Older People	Core
89	Policy	ASCH	Dan Watkins	Adult Social Care - Family support in the home	We propose setting up a new arrangement that allows family members to be paid to support elderly relatives in the family home. This arrangement is optional and not mandatory. The primary goal is to realise savings through fewer admissions into residential care, aligning with our preventative agenda. Early intervention will reduce future demand, ensuring that cost is not a barrier to caring for a loved one.	149.8	-492.8	-41.9	Adults and Older People	Core
90	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: Partial reversal of this saving to maintain operation of Commissioned Family Hubs (Millmead and Seashells), or to provide equivalent alternative provision. To be integrated within the Family Hub model. To be funded by Children's Social Care Prevention Grant (See Row 142)	-1,285.0	0.0	0.0	Children's Other Services	Core
91	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
92	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
93	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
94	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: Reduce fees by 50%	120.0	-150.0	0.0	Transport	Core

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95	Policy	CYPE	Rory Love	Kent 16+ Travel Saver	Reversal - Review of Kent 16+ Travel Saver - above inflation increase to cover full cost of the pass	0.0	0.0	0.0	Transport	Core
96	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
97	Policy	CYPE	Sue Chandler	Family Support - Disabled Children	Reversal - Review of Respite Offer	0.0	0.0	0.0	Children's Social Care	Core
98	Policy	CYPE	Sue Chandler	Adult Social Care Charging	Partial Reversal - Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25. The Labour Group will to restrict this uplift to 25% of Administration proposal	-32.3	0.0	0.0	Adults and Older People	Core
99	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
100	Policy	CYPE	Sue Chandler	Workforce Management	We propose a reduction in Directorate and Divisional management and support to focus on collecting the statutory levels of data. This approach will maintain the necessary levels of support required to deliver statutory services and data, while enabling the growth and protection of critical front-line services for the people of Kent.	-38.0	-213.0	0.0	Children's Social Care	Core
101	Policy	CYPE	Sue Chandler	Children's Social Care	Savings in placements costs resulting from new initiatives to slow the reduction of in-house foster carer placements. Initiatives include engaging retired foster carers for consultancy and support, and redesigning the Fostering Service to fund the Fostering and Recruitment Hub.	0.0	-77.7	-528.3	Children's Social Care	Core
102	Policy	CYPE	Sue Chandler	School Improvement & Skills Employability	We propose bringing the services currently provided by 'The Education People' back in-house with effect from September 2026. This move will increase efficiencies and savings by utilising existing Kent County Council functions such as Finance and HR. 'The Education People' provides a wide range of services, including training, consultancy, and resources for early years settings, schools, colleges, and employers. By integrating these services with KCC's existing functions, we can streamline operations, reduce costs, and enhance the quality of educational support across the County.	82.2	-75.0	-357.2	Children's Social Care	Core
103	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
104	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
105	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
106	Policy	GET	Derek Murphy	Regeneration & Economic Development - Cyclopark	Reversal - 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.	0.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
107	Policy	GET	Clair Bell	Community Wardens	Further review of the Community Warden Service - budget restored to reinstate community warden service to 2022-23 levels	933.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
108	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

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Row ref	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
109	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
110	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
111	Policy	GET	Clair Bell	Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members and explore alternative support mechanisms. Also a reduction of 4 Cabinet Members so that there is one Cabinet Member for each of the five Directorates, including a consequential reduction in support officers. As a result, portfolio responsibility will be clearly demarcated and accountability will be strengthened. (Majority of this saving sits within the Chief Executive's Department)	-36.6	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
112	Policy	GET	Clair Bell	Workforce Management	We propose a reduction in Directorate and Divisional management and support to focus on collecting the statutory levels of data. This approach will maintain the necessary levels of support required to deliver statutory services and data, while enabling the growth and protection of critical front-line services for the people of Kent.	-113.4	-155.4	0.0	Unallocated	Core
113	Policy	CED	Peter Oakford	Finance – Support for Council Tax Reduction Schemes (CTRS)	<p>Partial reversal (50% by Year 3) - Finance – 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	873.4	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
114	Policy	CED	Peter Oakford	Finance - Other Council Tax Incentives	Partial reversal (50% by Year 3) - Finance - 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	725.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
115	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
116	Policy	CED	Roger Gough	Civil Society	Reducing the subsidy to the Civil Society	-200.0	0.0	0.0	Community Services	Core
117	Policy	CED	Roger Gough	Analytics Function	Efficiency and transformation savings derived from centralising the data analysis and management information teams that currently sit in the Directorates, while also reducing the Kent Analytics budget by one third. We believe collecting data is useful, but collecting the right type of data, quality over quantity, is more useful. We want to be people-focused, not data-driven and we will be saving on duplication and reducing the excessive collection of data without context. We will only collect what is truly statutory for the service.	-409.8	-136.6	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
118	Policy	CED	Peter Oakford	Reduce Cabinet & Deputy Cabinet roles	Removal of Deputy Cabinet Members and explore alternative support mechanisms. Also a reduction of 4 Cabinet Members so that there is one Cabinet Member for each of the five Directorates, including a consequential reduction in support officers. As a result, portfolio responsibility will be clearly demarcated and accountability will be strengthened.	-295.6	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
119	Policy	CED	Peter Oakford	Scrutiny Committee	Appointment of the opposition member as the Chairman of the Scrutiny Committee	0.0	0.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core

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Row ref	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
120	Policy	CED	Roger Gough	Strategic Partnerships Team	Realignment of work within Strategy, Policy, Risk & Corporate Assurance team such that Strategic Partnerships work is delivered by core Strategy & Policy team.	-135.1	-45.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
121	Policy	CED	Roger Gough	Strategy & Policy Team	Reduce the Strategy & Policy Team budget by 50% to maintain a core team that focuses on policy development, to ensure consistent 'One Council' standards across the Council.	-617.9	-206.0	0.0	Other (Public Protection, Environment, Regeneration, Planning & Local Democracy)	Core
122	Policy	CED	Peter Oakford	Workforce Management	We propose a reduction in Directorate and Divisional management and support to focus on collecting the statutory levels of data. This approach will maintain the necessary levels of support required to deliver statutory services and data, while enabling the growth and protection of critical front-line services for the people of Kent.	-15.0	-15.0	0.0	Management, Support services & Overheads	Core
123	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
124	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
125	Policy	DCED	Peter Oakford	Workforce Management	We propose a reduction in Directorate and Divisional management and support to focus on collecting the statutory levels of data. This approach will maintain the necessary levels of support required to deliver statutory services and data, while enabling the growth and protection of critical front-line services for the people of Kent.	-2.5	-2.6	0.0	Management, Support services & Overheads	Core
126	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
127	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
128	Policy	TBC	TBC	Future savings under development	Policy objectives yet to be determined	0.0	-2,685.1	0.0	TBC	Core
129	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
130	Policy	TBC	TBC	Future savings under development	Review size & scope of services	0.0	-900.0	-2,288.0	TBC	Core
131	TOTAL POLICY					-6,266.5	-16,744.2	-11,495.7		
132	Efficiency	Public Health	Dan Watkins	Public Health - Substance Misuse	Reduction in demand for Buprenorphine	-40.0	0.0	0.0	Public Health	External
133	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
134	TOTAL EFFICIENCY					-65.0	0.0	0.0		
135	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 Advisers up to age 25	-11,276.2	0.0	0.0	Children's Social Care	External
136	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
137	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

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Row ref	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
138	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
139	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
140	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
141	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
142	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
143	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
144	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
145	TOTAL INCREASES IN GRANTS AND CONTRIBUTIONS					-28,965.7	22,262.3	-8,876.7		
147	CORE					-59,765.1	-34,801.7	-39,427.0		
148	EXTERNAL					-29,030.7	22,262.3	-8,876.7		
149	TOTAL					-88,795.8	-12,539.4	-48,303.7		

APPENDIX F: 2025-28 LABOUR GROUP ALTERNATIVE BUDGET - RESERVES

Row Ref	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
1	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	Contributions to reserves	Core
2	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	Contributions to reserves	Core
3	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	Contributions to reserves	Core
4	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	Contributions to reserves	Core
5	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	Contributions to reserves	Core
6	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	2,086.3	10,501.2	29,968.5	Contributions to reserves	Core
7	Contributions to reserves	NAC	Peter Oakford	Budget Stabilisation smoothing reserve	Annual base budget contribution to budget stabilisation smoothing reserve	0.0	0.0	0.0	Contributions to reserves	Core
8	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	Contributions to reserves	Core
Page 34	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	Contributions to reserves	Core
10	TOTAL CONTRIBUTIONS TO RESERVES					40,215.2	41,018.3	49,706.5		
11	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	Removal of prior year Contributions	Core
12	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	Removal of prior year Contributions	Core
13	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	Removal of prior year Contributions	Core
14	Removal of prior year Contributions	NAC	Peter Oakford	General Reserves	Removal of prior year one-off contribution to general reserve	-5,100.0	-2,086.3	-10,501.2	Removal of prior year Contributions	Core
15	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	Removal of prior year Contributions	Core
16	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	Removal of prior year Contributions	Core
17	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	Removal of prior year Contributions	Core
18	Removal of prior year Contributions	NAC	Peter Oakford	Corporate Reserves	Review of base budget contributions to reserves	-43.3	0.0	0.0	Removal of prior year Contributions	Core
19	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	Removal of prior year Contributions	Core
20	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	Removal of prior year Contributions	Core

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Row Ref	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
21	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	Removal of prior year Contributions	Core
22	TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					-34,545.8	-39,815.2	-32,997.3		
23	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	Drawdowns from reserves	Core
24	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	Drawdowns from reserves	Core
25	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	Drawdowns from reserves	Core
26	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	Drawdowns from reserves	Core
	TOTAL DRAWDOWNS FROM RESERVES					-10,607.1	0.0	0.0		
28	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	Removal of prior year Drawdowns	Core
29	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	Removal of prior year Drawdowns	Core
30	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	Removal of prior year Drawdowns	Core
31	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	Removal of prior year Drawdowns	Core
32	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	Removal of prior year Drawdowns	Core
33	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	Removal of prior year Drawdowns	Core
34	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	Removal of prior year Drawdowns	Core
35	TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					14,877.4	10,607.1	0.0		
36	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	Contributions to reserves	External
37	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	Contributions to reserves	External
38	TOTAL CONTRIBUTIONS TO RESERVES					14,200	14,200	34,300		
39	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	Removal of prior year Contributions	External

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Row Ref	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
40	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	Removal of prior year Contributions	External
41	TOTAL REMOVAL OF PRIOR YEAR CONTRIBUTIONS					-10,640	-14,200	-14,200		
42	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	Drawdowns from reserves	External
43	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	Drawdowns from reserves	External
44	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	Drawdowns from reserves	External
45	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	Drawdowns from reserves	External
46	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	Drawdowns from reserves	External
47	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	Drawdowns from reserves	External
48	Drawdowns from reserves	Public Health	Dan Watkins	Public Health	Drawdown from Reserves for temporary spending for Marmot Initiative	-90.0	-45.0	0.0	Drawdowns from reserves	External
49	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	Drawdowns from reserves	External
50	TOTAL DRAWDOWNS FROM RESERVES					-25,598	-9,162	-292		
51	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	Removal of prior year Drawdowns	External
52	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	Removal of prior year Drawdowns	External
53	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	Removal of prior year Drawdowns	External
54	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	Removal of prior year Drawdowns	External
55	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	Removal of prior year Drawdowns	External
56	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	Removal of prior year Drawdowns	External
57	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	Removal of prior year Drawdowns	External
58	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	Removal of prior year Drawdowns	External
59	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	Removal of prior year Drawdowns	External
60	TOTAL REMOVAL OF PRIOR YEAR DRAWDOWNS					1,271.9	25,598.1	9,161.6		
61										
62	CORE					9,939.7	11,810.2	16,709.2		
63	EXTERNAL					-20,766.2	16,436.5	28,970.0		
64	TOTAL					-10,826.5	28,246.7	45,679.2		



Budget Amendment Form

Amendment Name:	Home to School Transport – Feasibility Study	Amendment Number:	2
Directorate:	Children, Young People & Education		
Proposer:	Mark Hood	Seconded:	Barry Lewis
Proposed Purpose:			
Allocate up to £75k from the money earmarked for general reserves to fund a comprehensive feasibility study into cost effective ways of providing home to school transport by exploring (among other things) in-house options and practices used outside of the UK. This study would solely be to look at Home to School transport for children in mainstream education.			
Proposed Amount		Proposed Funding Source:	
£75k		Reduce Contribution to General Reserves	

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Budget Amendment Form

Amendment Name:	LEVI capital funding	Amendment Number:	3
Directorate:	Growth, Environment and Transport		
Proposer:	Mr Antony Hook	Seconded by:	Mr Richard Streatfeild, MBE
Proposed Purpose:			
<p>This amendment seeks to reduce the amount of capital allocated to the Strategic Estate Programme and allocate to the Local Electric Vehicle Infrastructure (LEVI) capital project. With the future of KCC uncertain, we believe that other than any urgent repair works, no further capital should be spent on the Invicta House refurbishment.</p> <p>With the proposed restructure to local government, a new unitary authority may decide not to include Invicta House as part of its strategic estate. We believe this funding should be used on important assets needed by residents right now rather than for investment in buildings KCC may not require in the future.</p> <p>With the looming ban on the sale of new petrol and diesel vehicles, many Kent residents will be making the switch to electric vehicles. However, not every resident has access to their own driveway or garage and park their cars on the street. The amendment proposes to 'top-up' the LEVI grant so that more Kent residents benefit from additional EV charging infrastructure.</p>			
Proposed Amount		Proposed Funding Source:	
£2.149m to 'top-up' the LEVI capital project funding.		Cancelling the reconfiguration of the 3rd and 4th floor of Invicta House, including provision of Member and CMT spaces.	

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Budget Amendment Form

Amendment Name:	Highway Asset Maintenance	Amendment Number:	4
Directorate:	Growth, Environment and Transport		
Proposer:	Mr Richard Streatfeild, MBE	Seconded:	Mr Antony Hook
Proposed Purpose:			
<p>This amendment seeks to reduce the amount of capital allocated to the Strategic Estate Programme and allocate to the Highways Asset Management/Annual Maintenance capital project. With the future of KCC uncertain, we believe that other than any urgent repair works, no further capital should be spent on the Invicta House refurbishment. With the proposed restructure to local government, a new unitary authority may decide not to include Invicta House as part of its strategic estate. We believe this funding should be used on important assets needed by residents right now rather than for investment in buildings KCC may not require in the future.</p> <p>Potholes and poorly maintained roads continue to inconvenience Kent's Road users. This extra funding will provide additional support to tackle the ongoing challenges of road maintenance to create long-lasting repairs to Kent's highways network.</p>			
Proposed Amount		Proposed Funding Source:	
£5.6m to increase the Highways Asset Management/Annual Maintenance capital project.		Cancellation of the Scope 2 enhanced works to Invicta House.	

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Budget Amendment Form

Amendment Name:	Capital Support to Districts on Fly-tipping	Amendment Number:	5
Directorate:	Growth, Environment & Transport		
Proposer:	Mr Chris Passmore	Seconder:	Mr Ian Chittenden
Proposed Purpose:			
<p>Fly tipping in Kent was reported to have increased in Kent and Medway by 10% with 27,000 incidents reported in 2022-23 there is no reason to believe that it is not continuing to rise due to the increasing costs of commercial waste disposal.</p> <p>For Districts clearing up the mess is difficult, time consuming and expensive stretching our budgets further and with very low levels of prosecution there is no effective deterrent.</p> <p>It is proposed provide additional funds to Districts including but not limited to strategically placed movable ANPR Cameras located in the vicinity of fly tipping hot spots which will aid the work of District staff who are working to reduce this disgusting treatment of our environment.</p>			
Proposed Amount		Proposed Funding Source:	
£1m		Reduce the £12m waste reserve to £11m and use this un-ringfenced EPR income to fund these ANPR Cameras.	

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Budget Amendment Form

Amendment Name:	Reversal – Termination of Support for Council Tax Reduction Schemes (CTRS) paid to Districts	Amendment Number:	8
Directorate:	Chief Executive's Department		
Proposer:	Rich Lehmann	Seconder:	Mark Hood
Proposed Purpose:			
Reverse the proposed £1.75m cut to the grant paid to districts for CTRS support for the 2025-26 financial year (using money earmarked for general reserves) to allow for a thorough investigation of the underlying causes of the estimated £5million gap in council tax base between the KCC estimate and the estimates reported by districts for 2025-26.			
Proposed Amount		Proposed Funding Source:	
£1,750k		Reduce Contribution to General Reserves	

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