

APPENDIX G - SPENDING PROPOSALS WITH A DEGREE OF CHOICE AND POLICY & TRANSFORMATION RELATED SAVINGS

PROPOSALS - ASCH DIRECTORATE (CORE ONLY)

Directorate Reference	Cabinet Member	Headline description	Brief description	2025-26	2026-27	2027-28	MTFP Category	Base budget for context (£k) *			what is budget figure based on
				£k	£k	£k		Gross	Income	Net	
2025-26 SPENDING PROPOSALS WITH BINARY CHOICE											
Sustain social care market funding	Dan Watkins	Adult Social Care	Additional funding above contractual obligations, to sustain the social care market	600.0	0.0	0.0	Service Strategies & Improvements	679,015.9		679,015.9	A&OP core service summary for ASCH, non staffing only
TOTAL SPENDING PROPOSALS WITH BINARY CHOICE - ASCH DIRECTORATE				600.0	0.0	0.0					
2025-26 SPENDING PROPOSALS WHERE THERE IS SOME DEGREE OF CHOICE											
ASC non-inflationary unit cost changes	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	Demand & Cost Drivers - Cost	756,711.6	-192,199.4	564,512.2	A&OP core service summary for ASCH
ASC Change in Demand/Activity	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 from (e) People who have previously funded their own care and support and now require funded support from ASCH	11,300.0	11,300.0	11,300.0	Demand & Cost Drivers - Demand	756,711.6	-192,199.4	564,512.2	A&OP core service summary for ASCH
ASC Contractual & Negotiated Price increases	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	18,100.0	15,400.0	10,500.0	Prices	679,015.9		679,015.9	A&OP core service summary for ASCH, non staffing only
TOTAL SPENDING PROPOSALS WITH A DEGREE OF CHOICE - ASCH DIRECTORATE				60,300.0	57,600.0	52,700.0					
TOTAL SPENDING PROPOSALS WITH BINARY CHOICE OR DEGREE OF CHOICE - ASCH DIRECTORATE				60,900.0	57,600.0	52,700.0					
2025-26 POLICY & TRANSFORMATION SAVINGS PROPOSALS INCLUDING REMOVAL & REPLACEMENT OF PREVIOUS YEAR NON DELIVERABLE SAVINGS											
VCSE contracts prior year savings realignment	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	Policy	10,973.5		10,973.5	MH Community & Wellbeing Service (5WP3H202) & OPPD Wellbeing contracts (5WP3H209)

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Discretionary services Contract and Grant Review	Dan Watkins	Community Based Preventative Services	Review of preventive services to prevent, reduce and delay care and support. Working with the NHS and wider partners to commission collaboratively to deliver efficiencies	-2,588.6	-862.9	0.0	Policy	8,590.0		8,590.0	OPPD Vol Orgs carers contract (5WC3H205) & Carers Short Breaks (5WC3H209)
KSAS Alternative funding source - Adults	Dan Watkins	Community Based Preventative Services	Explore alternative sources of funding for the Kent Support & Assistance Service	-567.2	0.0	0.0	Policy	567.2		567.2	Social Fund Cost Centre (46005)
Review of Adult Charging Policy (non resi)	Dan Watkins	Adult Social Care Charging	The full year effect of the Adults Charging Policy changes made in line with Care Act Legislation and statutory guidance in September 2024.	-1,370.9	0.0	0.0	Policy	1,060.0	-38,517.6	-37,457.6	Non Residential Charging Income core services
Mental Health Live Well Kent contract	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	Policy	4,850.9	-4,764.4	86.5	MH Community & Wellbeing Service cost centre S5WP3H202
ASCH Savings Target 1 of 4	Dan Watkins	Adult Social Care	<p>This saving will be achieved through more rigorous monitoring of care assessments at the outset, initial reviews and annual reviews, and the development of a therapy led multi-disciplinary single point of contact, which will provide consistent timely interventions to avoid people accessing on going support.</p> <p>The savings at this stage is a target based on limiting increased net spending on adult social care within the share of resources available from specific sources from ASC council tax levy and government grants and pro rata share of other resources (general council tax precept, retained business rates, general grants).</p> <p>ASC has a legal duty to provide ongoing funded care and support where an individual, or their unpaid carer is assessed as having eligible needs under the Care Act 2014. This legal duty does not set out how the Council must meet those needs, and the duty must also be balanced with the Councils duty to deliver a balanced budget and demonstrate best value principles when utilising public money. We cannot compromise our obligations under the Care Act to undertake a needs based assessment which cannot be influenced by availability of resources.</p>	-13,998.3	0.0	0.0	Transformation - Future Cost Increase Avoidance	756,711.6	-192,199.4	564,512.2	A&OP core service summary for ASCH
Target: FYE of 2024-25 savings	Dan Watkins	Adult social care service redesign	Re-phasing and full year effect of 2024-25 future cost increase avoidance savings to review and reshape ASCH to deliver new models of social care.	-14,526.6	-488.7	0.0	Transformation - Future Cost Increase Avoidance	756,711.6	-192,199.4	564,512.2	A&OP core service summary for ASCH

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Undelivered Savings included within the £8,650.5k unresolved Adult Social Care funding balance											
Realignment of savings- in-house service provision	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	Policy	50,963.7	-19,767.0	31,196.7	ASC In house services
Adult Social Care service redesign realignment	Dan Watkins	Adult Social Care service redesign	Removal of £6,749k 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.	6,749.0	0.0	0.0	Transformation - Future Cost Increase Avoidance	756,711.6	-192,199.4	564,512.2	A&OP core service summary for ASCH
# Sub-total of undelivered savings forming part of the unresolved Adult Social Care funding balance of £8,650.5k				8,170.5	0.0	0.0					
TOTAL POLICY & TRANSFORMATION SAVINGS PROPOSALS - ASCH DIRECTORATE				-21,414.3	-1,101.6	500.0					

* The contextual gross & income budget information includes both core and externally funded but the budget proposal figures focus just on core funded

The total removal of undeliverable savings from previous years which are currently shown as an unresolved balance is £8.65m. In the above table two of these totalling £8.17m are described, with the remaining balance included within efficiency savings (which are not detailed in this table).

The total re-phasing of previous year savings is £11.7m net. The table above shows £14.5m being achievable against transformation and service redesign, there are however two efficiency savings totalling £2.8m which have slipped to a future year, which net this down to the £11.7m, but efficiency savings are not detailed in this table.