

# APPENDIX G - SPENDING & SAVINGS PROPOSALS REQUIRING A DECISION - CYPE DIRECTORATE (CORE ONLY)

Directorate Reference	Cabinet Member	Headline description	Brief description	2025-26	2026-27	2027-28	MTFP Category	Linked flag	Base budget for context (£k) *			what is budget figure based on
				£k	£k	£k			Gross	Income	Net	
<b>2025-26 MIXTURE OF LOCAL CHOICE &amp; UNAVOIDABLE SPENDING PROPOSALS</b>												
18-25 Placements Rebasing 24-25 Monitoring	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	Base Budget Changes		48,425.8	-1,736.6	46,689.2	Adult Learning & Physical Disability Pathway - Community Based Services key service
CSC non-inflationary unit cost change-non disabled	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	Demand & Cost Drivers - Cost		181,409.5	-12,251.2	169,158.3	Children's Social Care core service summary, non-disabled children & Adoption & VSK
CSC non-inflationary unit cost changes - disabled	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	Demand & Cost Drivers - Cost		52,177.4	-6,097.2	46,080.2	Children's Social Care core service summary, disabled children
ASC non-inflationary unit cost changes (18-25)	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	Demand & Cost Drivers - Cost		57,903.8	-2,164.4	55,739.4	Adults & Older People core service summary in CYPE directorate (18-25)
CSC Change in Demand/Activity - care leavers	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	Demand & Cost Drivers - Demand		9,692.1	-3,954.6	5,737.5	Care Leavers Core Service
ASC Contractual & Negotiated Price increases 18-25	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	1,643.0	1,399.0	955.0	Prices		56,593.8		56,593.8	Gross cost of 18-25 service (excl assessment staffing)
CSC Contractual & negotiated prices - non-disabled	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	2,268.0	2,338.0	1,702.0	Prices		113,660.0	-2,747.5	110,912.5	All Non Disabled Children core services plus adoption excl assessment & staffing

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CSC Contractual & negotiated prices - disabled	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	400.0	404.0	383.0	Prices		35,940.7	-3,850.0	32,090.7	All Disabled Children core services excl assessment, short breaks units & staffing
CSC Contractual & negotiated prices - care leavers	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	43.0	48.0	34.0	Prices		1,202.3	0.0	1,202.3	Care Leavers Core Service 33B (semi independent), 33D (shared housing) & 35C (16+ team) service codes
Pay uplift (temp agency staff) - ICS	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	268.0	193.0	231.0	Pay		8,833.4		8,833.4	044 subjective on Non-Disabled Children & Safeguarding Core Services excl Asylum key service (23-24 outturn #)
Pay uplift (temp agency staff) - CSC Disability	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	43.0	31.0	37.0	Pay		1,401.4		1,401.4	044 subjective on Disabled Children Core services (23-24 outturn #)
<b>TOTAL SUE CHANDLER</b>				<b>8,649.4</b>	<b>11,994.1</b>	<b>10,923.1</b>						
Home to School Transport 24-25 Rebasing	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	-3,000.0	0.0	0.0	Base Budget Changes		97,290.2	-1,662.5	95,627.7	SEN & Mainstream HTST Core Services
Cost for Mainstream HTST	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	Demand & Cost Drivers - Cost		12,762.0	-30.0	12,732.0	Mainstream HTST Core Service
Cost for SEN HTST	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	Demand & Cost Drivers - Cost		84,528.2	-1,632.5	82,895.7	SEN HTST Core Service
Demand for SEN HTST	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	Demand & Cost Drivers - Demand		84,528.2	-1,632.5	82,895.7	SEN HTST Core Service
Pay uplift (temp agency staff) - SEN	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	171.0	123.0	147.0	Pay		2,304.1		2,304.1	Education Psychology Core Service 044 000 & 401 000 subjectives (23-24 outturn #)

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Temporary Accommodation to meet basic need	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	Base Budget Changes		1,103.0	0.0	1,103.0	Mobile Moves (cost centres 18019 & 18023)
<b>TOTAL RORY LOVE</b>				<b>13,021.0</b>	<b>13,473.0</b>	<b>13,497.0</b>						
<b>TOTAL MIXTURE OF LOCAL CHOICE &amp; UNAVOIDABLE SPENDING PROPOSALS - CYPE DIRECTORATE</b>				<b>21,670.4</b>	<b>25,467.1</b>	<b>24,420.1</b>						

### 2025-26 KEY UNAVOIDABLE SPENDING PROPOSALS

CSC Change in Demand/Activity - non disabled	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	Demand & Cost Drivers - Demand		181,409.5	-12,251.2	169,158.3	Children's Social Care core service summary, non-disabled children & Adoption & VSK
CSC Change in Demand/Activity - disabled	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	Demand & Cost Drivers - Demand		52,177.4	-6,097.2	46,080.2	Children's Social Care core service summary, disabled children
Children's Disability Placements 24-25 Monitoring	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	3,000.0	0.0	0.0	Base Budget Changes		52,177.4	-6,097.2	46,080.2	Children's Social Care core service summary, disabled children
<b>TOTAL SUE CHANDLER</b>				<b>8,851.5</b>	<b>5,158.1</b>	<b>5,158.1</b>						
Inflationary uplift for HTST	Rory Love	Home to School Transport	Provision for inflation on contracted services and season tickets for mainstream & SEN Home to School and College Transport	4,761.0	2,633.0	1,861.0	Prices		101,235.6		101,235.6	CYPE Transport Core Services, non staffing costs
<b>TOTAL RORY LOVE</b>				<b>4,761.0</b>	<b>2,633.0</b>	<b>1,861.0</b>						
<b>KEY UNAVOIDABLE SPENDING PROPOSALS</b>				<b>13,612.5</b>	<b>7,791.1</b>	<b>7,019.1</b>						

### 2025-26 POLICY & TRANSFORMATION SAVINGS PROPOSALS

Review of Children with disability care packages	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	Transformation - Service Transformation		34,924.2	-3,850.0	31,074.2	Family Support, Fostering, Residential & Supported Accommodated core services
LAC Placement Practice Reviews	Sue Chandler	Looked After Children	Reduce the recent increase in the number of Looked After Children placements through practice reviews & improved court proceedings	-1,500.0	0.0	0.0	Transformation - Service Transformation		16,349.2	0.0	16,349.2	IFA Fostering Core Service
Review contract for LAC MH assessments	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	Policy		1,217.0		1,217.0	Specialist Commissioned services cost centre, payments to Health (35M 31232 522)

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Review of Open Access (Family Hub model)	Sue Chandler	Review of Open Access - Youth Services & Children's Centres	Review of open access services in light of implementing the Family Hub model	-1,600.0	0.0	0.0	Policy		15,516.3	-7,110.0	8,406.3	Family Hubs Core Service
Develop in-house children's residential units	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)	-875.0	-725.0	0.0	Policy		56,298.4	-4,729.4	51,569.0	LAC Residential Core Services
Review of Non Resi Charging Policy 18-25	Sue Chandler	Adult Social Care Charging	Revision of Adults Charging Policy, in line with Care Act legislation and the statutory guidance for 18-25	-129.1	0.0	0.0	Policy		0.0	-1,715.6	-1,715.6	Non Residential Charging Income core services
List A - Family Support Disabled Children Grant	Sue Chandler	Family Support Services - Disabled Children	Use of external grant to part fund respite offer	-550.0	0.0	0.0	Policy		12,161.7	-1,681.1	10,480.6	Family Support - Disabled Children Core Service
List A Family Support - Disabled Children Respite	Sue Chandler	Family Support - Disabled Children	Review of Respite Offer	-200.0	-200.0	0.0	Policy		12,161.7	-1,681.1	10,480.6	Family Support - Disabled Children Core Service
<b>TOTAL SUE CHANDLER</b>				<b>-6,521.1</b>	<b>-925.0</b>	<b>0.0</b>						
SEN HTST (more placements in local schools)	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	Transformation - Future Cost Increase Avoidance		84,528.2	-1,632.5	82,895.7	SEN HTST Core Service
Personal Transport Budget Initiatives	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	Transformation - Service Transformation		73,209.9	-1,631.0	71,578.9	SEN HTST cost centre (19324)
Post 16 SEN HTST Transport Charging	Rory Love	SEN Home to School Transport	Introduction of charging for post 16 SEN transport and reductions to the Post 19 transport offer	-541.0	-300.0	0.0	Policy		7,640.3	0.0	7,640.3	Home to College cost centre
Review our service offer to schools	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	Policy	Y	8,842.6	-4,880.6	3,962.0	TEP Core Service
List A Services for Schools	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	Policy	Y	14,671.2	-6,582.5	8,088.7	Services for Schools & TEP core services flagged as List A
List A Kent 16+ Travel Saver	Rory Love	Kent 16+ Travel Saver	Review of Kent 16+ Travel Saver - above inflation increase to cover full cost of the pass	-385.0	204.8	0.0	Policy	Y	4,157.9	-3,499.1	658.8	Kent 16+ Travel Saver Core Service
<b>TOTAL RORY LOVE</b>				<b>-13,498.8</b>	<b>-13,018.7</b>	<b>-10,700.0</b>						
<b>TOTAL POLICY &amp; TRANSFORMATION SAVINGS PROPOSALS - CYPE DIRECTORATE</b>				<b>-20,019.9</b>	<b>-13,943.7</b>	<b>-10,700.0</b>						

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

# The contextual figures provided for agency staff are 2023-24 outturn as we do not budget for agency staff separately from KCC staff.