

Children and Adults Directorate

Proposed Budget Assumptions	2024/25 Agreed Pressures £000s	2024/25 Agreed Savings £000s	2024/25 Net Movement £000s
Adjusted Base Budget			284,796
Adult Social Care			
- Cost of current service	6,602		6,602
- Increase band rates to accepted Fair Cost of Care rates	1,380		1,380
- Demographic growth at 3%	2,973		2,973
- Provider uplift at 5.4%	5,352		5,352
- Increase in Benefit rates at 4%	(622)		(622)
- Agency provision	629		629
- Inflationary uplift on the Out of Hours contract	45		45
- Staffing cost pressures arising from 2023 restructures	87		87
- Right sizing Increase in SW, OT & B.OPs posts	1,487		1,487
- Allocated Worker Model	546		546
- Safeguarding Hub	312		312
- DOLS additional posts proposed at QAIB	97		97
- CASPAR recommission	30		30
- Invest to Save - Targeted Reviews – Dedicated Resource	400		400
- Targeted Reviews		(1,900)	(1,900)
- Invest to Save - Reduce Demand - Dedicated Resource	244		244
- Preventing Demand - Residential Care Placements		(659)	(659)
- Preventing Demand – Supported Living		(300)	(300)
- Preventing Demand - Homecare		(953)	(953)
- Brokerage Placement Negotiation		(500)	(500)
- Assessment Beds		(1,000)	(1,000)
- Intermediate Care funding – Urgent Response		(685)	(685)
- Assistive Tech Budget and use of Disabled Facilities Grant		(300)	(300)
- Increase in use of Assistive Technology		(1,250)	(1,250)
- Invest to Save - Double to Single Handed Care – Dedicated Resource	58		58
- Double to Single Handed Care Project		(300)	(300)
- Direct Payment Reclaims		(500)	(500)
- Head of Transformation and Improvement	87		87
- ASC Transformation & Improvement Manager	65		65
- ASC improvement programme - Develop & deliver a Transformation & Improvement Programme	700		700
- ASC improvement programme - Programme of cultural change	200		200
- ASC improvement programme - Capacity of commissioning services	200		200
- ASC improvement programme - investment in assistive technology	700		700
- ASC improvement programme - Develop business case for "Care in Medway"	500		500
Total Adult Social Care	22,071	(8,347)	13,724
Children's Services			
- Cost of current service	2,961		2,961
- Demographic growth at 10%	1,965		1,965
- Provider uplift at 6.7%	2,439		2,439
- Unaccompanied Asylum Seeking Children	1,691		1,691
- Legal costs	471		471
Inflationary uplifts on contracts:			
- Regional Adoption Agency contract	200		200
- Family Time Contract - Sunlight	110		110
- Out of Hours contract	123		123
- Adjustment to agreed financial pressures - COCS	70		70
- Adjustment to agreed financial pressures - Demographic Growth	(12)		(12)
- Adjustment to agreed financial pressures - Provider uplift	(267)		(267)
- Invest to Save - The Family Partnership	230		230
- Invest to save - FSWs and strategic workforce development lead	320		320
- Eden House running cost - Full Year Effect		(512)	(512)
- Placement cost efficiencies		(2,762)	(2,762)
- Short Breaks targeted review efficiencies		(100)	(100)
- Supported accommodation efficiencies		(275)	(275)
- Transport review efficiencies		(35)	(35)
- Floating Support efficiencies		(120)	(120)
- Family Partnership Programme (invest to save)		(400)	(400)
- Reunification review work		(270)	(270)
- Reducing external spend on specialist assessments		(140)	(140)
- Workforce – removal of additional project teams		(2,056)	(2,056)
- Revised assumption - RAA increase		(150)	(150)
- Transition (adjustment to requirement)		(1,869)	(1,869)
- Supported Accommodation Reforms Grant - Hypothecated expenditure	70		70
- Leaving Care allowance Uplift Grant - Hypothecated expenditure	58		58
Total Children's Services	10,429	(8,689)	1,740

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Education			
- Mainstream Transport	628		628
- SEND Transport	3,351		3,351
- Tribunal Legal Costs (Education General Fund impact)	155		155
- School improvement costs	191	(191)	0
- Place planning costs	150	(150)	0
- Key Stage 2 assessments	100	(100)	0
- Inflationary uplifts on contracts: Information Advice (IASS Education)	68	(35)	33
- Salaries that can no longer be funded from capital resources from 2024/25	64		64
- Implementation of route planner software to rationalise routes		(274)	(274)
- Development of AI assisted tool to transform EHCP process and support staff to produce these more quickly and efficiently	200		200
Total Education	4,907	(750)	4,156
Public Health			
- Increased expenditure funded from increase in Public Health grant	373		373
Total Public Health	373	0	373
Schools Retained Funding & other Grants			
- Updated DSG and School Grants allocations	14,703		14,703
Total Schools Retained Funding & other Grants	14,703	0	14,703
Allowance for staff pay uplift and impact of MedPay review	5,080		5,080
Total Children and Adults	57,563	(17,786)	39,777
Children and Adults Proposed Budget 2024/25			324,573