

| Proposed Budget Assumptions | 2025/26 Budget Pressures £000s | 2025/26 Savings / Income £000s | 2025/26 Budget allocation £000s |
|---|---|---|--|
| Adjusted base budget | | | 324,292 |
| Adult Social Care: | | | |
| Medway Adult Social Care's increase in contribution to the Multi Agency Risk Assessment Conference (MARAC) | 13 | | 13 |
| Mosaic social care software moving to hosted solution – additional annual costs and one off implementation costs | 215 | | 215 |
| Cost of current service pressure based on Round 1 2024/25 budget monitoring projection | 5,357 | | 5,357 |
| Demographic growth projections of a further 2.5% compared to 2024/25 budget and then 3% growth for 2025/26 | 6,561 | | 6,561 |
| Price uplift projections to progress towards fair cost of care rates and reflecting inflationary increases | 5,609 | | 5,609 |
| Savings agreed in 2024/25 FIT Plan that are in progress but not yet achieved – assumes these will be delivered, mitigating pressures identified | (8,347) | | (8,347) |
| Client contributions uplift at 5% due to increase in benefit rates | (1,020) | | (1,020) |
| Increase in budget to meet statutory Deprivation of Liberty Safeguards requirements | 234 | | 234 |
| Increased cost of Council Insurances | 18 | | 18 |
| Increase in provision for bad debt required | 780 | | 780 |
| Investment in Adult Social Care agreed in 2024/25 budget: | 1,000 | | 1,000 |
| Removal of ASC investment in 2024/25 | (1,100) | | (1,100) |
| Additional resource to support areas for improvement identified in the Adult Social Care Self-Assessment | 1,821 | | 1,821 |
| Savings to be delivered through prevention and demand management | | (2,282) | (2,282) |
| Continuing Health Care – health & social care costs are funded correctly | | (500) | (500) |
| Targeted Reviews – Providing the right care, in the right place at best value | | (1,200) | (1,200) |
| Brokerage - Commissioning care and support at best value | | (500) | (500) |
| Direct Payments Audits (Reclaims) – Savings | | (200) | (200) |
| Direct Payments – Savings | | (150) | (150) |
| Supporting our residents to live independently through the use of Assistive Technology | | (800) | (800) |
| Increased contract monitoring | | (120) | (120) |
| Impact of the changes to employers National Insurance Contributions (NICs) on the cost of social care packages | 1,400 | | 1,400 |
| Total Adult Social Care | 12,540 | (5,752) | 6,788 |
| Children's Services: | | | |
| Increased audit and continuous improvement work and management cover of Parklands, and realignment of Youth Service pay to MedPay | 162 | | 162 |
| Additional investment in staffing required to get to Outstanding from Good | 1,581 | | 1,581 |
| Increased legal costs | 500 | | 500 |
| Cost of current service pressure | 404 | | 404 |
| Demographic growth projections of a further 2% compared to 2024/25 | 892 | | 892 |
| Price uplifts reflecting inflationary increases | 648 | | 648 |
| Improvements to the package of financial support for foster carers | 326 | | 326 |
| Increased cost of Council Insurances | 31 | | 31 |
| Increase in provision for bad debt required | 126 | | 126 |
| Supporting Care Leavers into independent accommodation – Savings | | (150) | (150) |
| Management and review of placements – Savings | | (2,000) | (2,000) |
| Increase in house fostering placements – Savings | | (300) | (300) |
| Impact of the changes to employers National Insurance Contributions (NICs) on the cost of social care packages | 500 | | 500 |
| Impact of moving grants previously accounted for in Children's Services into general Council funding - no impact on net budget for service or Council | 1,898 | | 1,898 |
| Total Children's Services | 7,068 | (2,450) | 4,618 |
| Directorate Management Team: | | | |
| Increased cost of Council Insurances | 1 | | 1 |
| Total Directorate Management Team | 1 | 0 | 1 |

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|---|---|---|--|
| Education: | | | |
| Route planner software used for route rationalisation of direct provider routes – full year impact of saving in 2024/25 | | (274) | (274) |
| Saving projected arising from the introduction of Artificial Intelligence to support the compilation of Education, Health and Social Care Plans | | (60) | (60) |
| Increased capacity for feasibility studies to ensure sufficient school places are delivered and costs related to vacant school sites | 115 | | 115 |
| Cost of current service, provision for growth and inflationary uplifts on mainstream transport | 61 | | 61 |
| Inflationary uplifts on SEND contracts | 6 | | 6 |
| Additional investment in staffing required in SEN & Floating Support Teams | 468 | | 468 |
| Cost of current service, provision for growth and inflationary uplifts on SEND transport, less impact of transport review | 2,507 | (784) | 1,723 |
| Increased cost of Council Insurances | 6 | | 6 |
| Impact of moving grants previously accounted for in Education into general Council funding - no impact on net budget for service or Council | 85 | | 85 |
| Updated DSG and other school grants allocations | 17,540 | | 17,540 |
| Realignment of Medway Norse overhead charges- no impact on net budget for service or Council | 51 | | 51 |
| Total Education | 20,839 | (1,118) | 19,721 |
| Partnership Commissioning: | | | |
| Investment in additional staffing to meet demand for service and enable better forward planning and innovation | 120 | | 120 |
| Increased cost of Council Insurances | 1 | | 1 |
| Total Partnership Commissioning | 121 | 0 | 121 |
| Public Health: | | | |
| Hypothecated expenditure in line with projected increase in Public Health Grant | 190 | | 190 |
| Additional cost of delivery of all Public Health programmes in excess of projected level of Public Health Grant | 1,131 | | 1,131 |
| Total Public Health | 1,321 | 0 | 1,321 |
| Additional Government Support Grants: | | | |
| Updated grant allocations | 182 | | 182 |
| Total Additional Government Support Grants | 182 | 0 | 182 |
| Children and Adults staff pay and pensions increases: | | | |
| Allowance for Cost of Living award at 5% and National Living Wage increases | 3,231 | | 3,231 |
| Increased Local Government Pension Scheme employers' contribution rate | 905 | | 905 |
| Allowance for MedPay Review implementation | 1,014 | | 1,014 |
| Impact of changes to Employers NICs | 1,319 | | 1,319 |
| Total Children and Adults staff pay and pensions increases | 6,468 | 0 | 6,468 |
| Total Children and Adults Directorate | 48,540 | (9,320) | 39,220 |
| Children and Adults Directorate 2025/26 Budget Requirement | | | 363,511 |