

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
Increased Public Health Grant Allocation	1,120		1,120
Total Public Health	2,440	0	2,440
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	49,659	(9,320)	40,339
Children and Adults Directorate 2025/26 Budget Requirement			364,631