

Appendix A – Revenue and Capital Proposals

This appendix sets out by Lead Member Portfolio the following information:

Budget Pressures – This table provides information of the financial pressures that are emerging for 2022/23. The estimates are based on the latest evidence and intelligence. The additional budget provision will be built into the budget for 2022/23.

Budget Growth – This table provides information on the requests that have been put forward for increased budget in 2022/23 to fund increased service provision. The Council in March could choose not to agree this additional budget.

Budget Reductions – This table provides the full details of the proposed cost reductions and additional income for 2022/23. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final budget for 2022/23 that will be presented to Council in March for approval. These savings are required to achieve a balanced budget for 2022/23. Any reductions not approved will need to be replaced with alternatives on a £ for £ basis.

Capital Review - This table provides the outcome of the review of the existing capital programme. Some schemes are proposed for deletion, some are proposed to move to the pipeline and others for re-phasing to future years. This review process is ongoing. All schemes that remain in the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

New Capital Investment - This table provides details of the bids that have been put forward for new capital investment. These are subject to consultation until 12 January 2022. Leadership Team will consider the feedback from the consultation in developing the final capital programme for 2021/22 to 2023/24 that will be presented to Council in March 2022 for approval. Some schemes are recommended for including in the programme and some in Capital Pipeline 1. All schemes that go into the programme will need to be underpinned by a robust business case setting out costs and timescales for delivery.

- A Adult Social Care and Public Health
- B Family and Children Services
- C Grenfell, Housing and Social Investment

- D Communities
- E Culture, Leisure and Community Safety
- F Planning, Place and Environment
- G Finance and Customer Delivery
- H Cross Cutting / Council Wide

A Councillor Cem Kemahli – Adult Social Care and Public Health

Budget Pressures

£'000	Description
Adult Social Care	
500	Demographic Growth – The number of adults requiring care is not significantly increasing but people are living for longer and with a greater complexity of care. In addition, there are an increasing number of young people transitioning from Children’s to Adults services. An estimate of these increased costs for 2022/23 is £500,000.
500	

Proposed Budget Reductions

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
Adult Social Care				
1,409	(125)	-	-	Commissioning Team - Staff savings of £125,000 are expected following a review of the Commissioning Team structures. This takes account of the recommendations of the DMA process and reduction in agency staff.

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
1,052	(450)	-	-	<p>Reablement - The Council's reablement service is currently an in house provided service. This proposal will see a change in the operating model from an in-house service to that of one commissioned from external homecare providers. This will be in line with that in place for the Council's home care provision and that of many other boroughs.</p> <p>An analysis of data to compare the inhouse to outsourced models has been undertaken. Both qualitative and quantitative data has found a negligible difference in the outcomes for residents, however economically the outsourced service is far more efficient and will provide more capacity with better flexibility to meet the increasing demand.</p> <p>The Occupational Therapists will continue working very closely with the external provider(s) and the reablement workers in the front line will provide training and oversight to ensure the service is rehabilitation and recovery focused. The new model will encourage more referrals from the community for prevention of deterioration, as well as continue to support timely and safe discharges.</p>

Current Budget	2022/23 £'000	2023/24 £'000	2024/25 £'000	Description
16,000	(500)	-	-	<p>Independence and Community Resilience - Over the next three years, the Adult Social Care service will focus on supporting people to live independently and community resilience. Care will be less intrusive, and people will have more choice and control and feel empowered over their care provision. There will be a focus on three main areas:</p> <ul style="list-style-type: none"> • Reducing dependency on residential care and supporting more to live at home with support for longer or in supported living and with the use of technology solutions. • Ensure where possible that Kensington and Chelsea is their home. This initiative will reduce the need of out of borough expensive placements and instead increase the provision within the borough. • Supporting people to be empowered to manage their own support and care needs through increasing the use of Direct Payments.
401	(40)	-	-	<p>Management Team - The Adult Social Care and Public Health management team is bi-borough and shared with Westminster City Council. A recent review has identified efficiency reductions from the deletion of a vacant post.</p>
348	(100)	-	-	<p>Other Management Costs – Central and North West London NHS Foundation Trust currently occupies space within the Council's operation estate for its staff. Following negotiations, a contribution has been agreed of £100,000 that will be paid to the Council each year.</p>
19,210	(1,215)	-	-	

Capital Programme Review – Schemes in the current programme recommended for moving to the pipeline

2021/22 £'000	2022/23 £'000	Description
Adult Social Care		
2,204	500	<p>Digital Transformation - Within the current capital programme, there are four schemes that are related to digital transformation and development of adult social care IT systems. The main element (£1.5m) is for the development of a digital marketplace for accessing social care services. The work on the digital wallet is progressing but the wider digital transformation has been paused. It is anticipated that the social care digital marketplace will be retained as part of planned changes but is likely to start with a relatively small cohort and expand based on that initial experience.</p> <p><u>It is therefore recommended that a small provision of £500,000 be retained in the capital programme for immediate system developments that may be needed but the remaining £2.2m for wider digital transformation is placed in the Capital Pipeline 1 until further details are developed.</u></p>
-	300	<p>A place to Live: Shared Ownership Scheme - The Council's capital programme and capital pipelines combined currently have three schemes that are linked to providing accommodation provision for the ASC cohort. Work is underway to develop longer term and more sustainable approaches to support more people within the borough. This will require significant capital investment but until this longer term planning is complete further details on the specific locations, facilities and investment required is unknown. Discussions are taking place in terms of Piper House and Abbey House and these may be part of the solution but this cannot be confirmed at this stage. <u>Therefore, this recommendation is to replace the current provisions within the capital programme and pipelines totalling £5m with a single scheme for investment into the ASC 'Operational estate until specific schemes are developed.</u></p>
2,204	800	