

Appendix A – Revenue and Capital Proposals

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

Budget Pressures – This table sets out details by Lead Member Portfolio of the budget pressures that have been identified and evidenced for 2023/24 and therefore additional budget will be made available

Budget Growth – Unlike budget pressures that are set out in Appendix A that must be funded to enable a balanced budget to be set, budget growth is additional service above what is currently provided. The current proposed areas of growth for 2023/24 are set out below.

Budget Reductions – The table below sets out by Lead Member portfolio all of the proposed budget reductions for 2023/24. This report launches them for consultation and the feedback will be taken into account when Leadership Team recommend the final budget to Council on 1 March 2023

EQIA – A preliminary EQIA has been completed for all savings proposals. When the impact has been assessed as negative a full EQIA will be carried out.

A Adult Social Care and Public Health

B Communities

C Economy, Employment, and Innovation

D Planning, Place and Environment

E Finance and Customer Delivery

F Children and Family Services

G Community Safety, Culture and Leisure

H Housing and Social Investment

I The Leader

J Cross Cutting/ Council Wide

F - Cllr Catherine Faulks - Children and Family Services

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
Children and Family Services			
700	150	<u>Joint Funding Programme</u> - The Joint funding programme will continue to secure income from health partners for individual packages of care for children and young people (CYP) with the most complex needs. Over the past three years, we have strengthened arrangements between partners to allow for more equitable funding splits between Special Education Needs, Social Care and Health. This collaborative way of working allows local authorities and health bodies to meet their joint duty towards CYP with complex needs and ensures a holistic approach to meeting the needs of some of our most vulnerable CYP, putting them at the centre of assessment.	Positive
3,470	60	<u>Commissioning processes and quality assurance of placements and accommodation</u> Together with those from Bi-borough's Independent Reviewing Officer service and Placements team, this work will explore opportunities, better connect processes used when we commission, and quality assure our placements and accommodation for children and young people (CYP). Stronger collaboration between service areas will ensure commissioned packages are: <ul style="list-style-type: none"> • Delivered as expected; Cross reference what's commissioned against delivery and outcomes for CYP. • Still required to meet needs of CYP; Identify step down opportunities at earliest and most appropriate time. 	Neutral
3,470	190	<u>Semi-independent accommodation</u> – The saving is based on the introduction of new in-house semi independent accommodation provision. Two three-bed flats have been purchased and refurbished and staff support will be delivered in-house.	Neutral
430	92	<u>Commercial Efficiencies</u> - Children's Services will work with existing services to deliver efficiencies to commercial and grant arrangements. This will consist of working in close partnership with providers to identify alternative income to absorb the impact or develop adjusted delivery models that minimises the impact.	Neutral

3,470	200	<p><u>Benefits for Care Leaver</u> – This will deliver savings by improving processes around accessing Housing Benefit for Care Leavers (CLs) in Semi-Independent Living (SIL) placements. This emerges from identification of multiple factors that have been resulting in overspend on CL SIL placements – including the complexities of the benefits system. This will be done through collaborative working across relevant teams in social care, T&I, business support, and finance to address 2 areas:</p> <ol style="list-style-type: none"> 1. Ensuring all local CLs are claiming HB where eligible. <p>Ensuring that invoices from providers are updated accordingly and that HB contributions are deducted from RBKC payments.</p>	Positive
300	120	<p><u>Youth Offending Service</u> - the Youth Offending Service currently operates on a single borough basis, with the exception of a three borough shared Court Team. The Youth Offending Service is part of a wider adolescence service incorporating the Detached and Outreach Team and the Targeted Prevention Team, across which management oversight is shared. The savings identified would be achieved by reducing business support (£50,000), sharing a specialist Education Training post with WCC (£20,000) and reducing management capacity (50,000).</p>	Neutral
27,650	250	<p><u>Staff savings</u> will be identified from across; Education, Operations and Programmes and Family Services. Savings will be achieved by:</p> <ul style="list-style-type: none"> • Removing posts that have been held vacant and have not impacted on operational delivery; • Removing posts that can be absorbed by other parts of the service without impacting operational delivery; and • Removing specialist posts that can be delivered within core business. 	Neutral
500	300	<p><u>Re-designing placement provision</u> – to better meet local need, demand, and changing demographics of our young people. It will involve a service re-modelling that will provide much needed local semi-independent accommodation for young people where current provision is oversubscribed. Young people will have the opportunity to remain local and retain links and support networks in the local area.</p>	Neutral