

Appendix A – Revenue Proposals

This appendix sets out by service area the following information:

Budget Pressures/Growth – This table sets out details by service area of the budget pressures/growth that have been identified and evidenced for 2024/25. This excludes pay and contract inflation.

Budget Reductions – The table below sets out by service area all the proposed budget reductions for 2024/25. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council on 28 February 2024. Equalities Impact Assessment (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 Chief Executive
- C Children’s Services
- D Environment and Communities
- E Grenfell Corporate
- F Future Grenfell Support
- G Housing and Social Investment
- H Resources and Customer Delivery
- I Corporate

A - Adult Social Care and Public Health

Budget Pressures/Growth

£'000	Description	EqIA
2,000	<p>Adult Social Care Pressures – Extra resource needed to meet estimated demand pressures in Placements, Home Care, Reablement and Direct Payments.</p> <p>The Adult Social Care budget is volatile due to acuity of needs and high demand for services, particularly in our hospital discharge pathway due to the pressure to free up hospital beds, which continues to drive increases in community home care packages and high residential and nursing home costs. Within our community activities, we expect to see continuous increase in presenting need within Learning Disabilities, Mental Health, and people with complex needs. However, despite these ongoing pressures, the service has robust monitoring mechanisms in place, together with the successful lobbying to NWLICT to provide one-off additional funding to meet these cost pressures, which up to now has enables the budgets to come in under budget every year. Furthermore, the service receives central grants annually to fund demand pressures of £2m, but there is a risk to the service budget in 2024/25 if the grants are not maintained.</p>	Positive
2,000		

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
33,395	550	<p><u>Continuation of prevention initiatives</u></p> <p>In line with the vision for Adult Social Care, the department will be working with service users as part of their annual review to increase the focus on supporting people to live more independently, to deliver better outcomes and fulfil their aspirations. Each service user has different needs and requires different support, but there will be a focus on three main projects:</p>	Positive

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
		<ul style="list-style-type: none"> • <u>Direct Payments (DP)</u> DP provides choice and control over the lives of vulnerable people to lead an independent life and is more cost effective to the Council. A programme of development of DP is underway. People will also be empowered to manage their own support and care needs through increased use of DP. • <u>Digital, equipment and acclimation for older people</u> Engaging with service users to provide less intrusive and more modernised ways of providing services. This will involve advanced telecare, modern occupational therapy equipment to support their disability and promote independence instead of home carers providing double-up care. It will also provide for safer and more effective working for carers. This will in turn will increase dignity, safety, empowerment and reduce hospital admission and reduce the long-term dependency on care. • <u>RBKC is Home</u> The Council has young physical and learning disability residents placed in supported living and residential care outside of London and some of the placements are not only expensive, but restrictive in fulfilling their aspirations and away from families and their local communities. This initiative is to bring those people closer to their loved ones and existing communities in RBKC, if that is their choice. This will improve the quality of life and care for the service users and their families. A cost reduction of £400k is expected for 2023/24. Successful delivery of this work will be used to anticipate whether further savings can be achieved in future years, by adopting a similar focus on independent living and supporting service users in line with the vision for Adult Social Care. 	

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
531	20	<u>Shorts Breaks and Kingsbridge Road</u> This initiative sets out to remodel the building at Kingsbridge Road, so that learning disability service users can take planned and unplanned breaks concurrently in segregated areas. Currently the scheme is majorly used by unplanned users, which affects planned users, resulting in the council needing two locations to facilitate the short break needs. This proposal will generate contract efficiencies by using the 11 units that Kingsbridge Road offers as safe and separate spaces for both unplanned and planned short break users at one location only.	Positive
15,516	25	<u>Digital Account</u> Residents who purchase their care through the Digital Account will be using a Direct Payment by default, and the hourly rate for this is lower than that of a commissioned homecare agency. Use of the digital account also enables residents to diversify spend beyond 'hours of care' to more outcome-specific activities, delaying more costly care in the long run. Using the platform also means that the cost of any late cancellations will not accrue to the Council.	Positive
1,703	50	<u>Increased nomination to general needs</u> This is an integrated scheme with Housing to help residents develop independent living skills through a supported pathway, so that they move into general needs housing with low-level support and tech-enabled care. This will reduce the number of residents remaining in supported living schemes longer than the planned 2-year period, increasing local supply, and decreasing out-of-borough placements. Between 5-10 nominations per year would be needed to meet the savings. The saving comes from the difference between an expensive out-of-Borough placement for supported living and a unit of local general needs housing, funded by housing benefit, with additional floating	Positive

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
		support. Per individual this is a saving of £25-28k per annum, therefore >5 nominations would achieve the savings target	
8,764	30	<u>Enhanced Learning Disability Void Management</u> This proposal will generate efficiencies within learning disability spend through enhanced management of existing voids and working with residents and families to ensure use of local provision. This will be achieved by reducing the number of voids in the borough and avoiding spend on alternative accommodation. There are currently three voids. Filling at least two will deliver this saving.	Neutral
12,502	250	<u>2% staffing budget savings</u> The service will review its spend on staffing and identify 2% savings target with minimal interruption to service delivery.	No equalities implications
13,130	200	<u>Placements and packages</u> Exploring opportunities to tailor care packages to ascertain opportunities for efficiencies, through, for example, better leveraging the market to reduce costs, and where, with service user agreement, the level of service interventions can be reduced (if they are no longer required).	Positive
Total	1,125		