

## **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

## C – Children’s Services

### Budget Pressures/Growth

£'000	Description	EqIA
500	<p>2024/25 Estimated Demand Pressures - to reflect the additional cost pressures for looked after children and care leavers. This growth in spend is aligned with the national picture, recent analysis by the Institute for Government shows that local authority spend on children’s social care has risen by 41% in real-terms compared with 2009/10.</p> <p>The key drivers of spend pressure are:</p> <ul style="list-style-type: none"> <li>• Increased pressure and cost in the external placement market linked to inflation and scarcity in good quality providers.</li> <li>• The growth in the number of care leavers and the complexity of need. This is driven partly through the volume of Unaccompanied Asylum Seeking Children and also the rise in 16-17 year olds coming into care with complex needs, including offending risk or exposure of contextual safeguarding issues, substance misuse and mental health needs.</li> </ul>	Positive
27	<p>Dedicated Social Care Officer for children with SEND (bi borough)</p> <ul style="list-style-type: none"> <li>• The Special Educational Needs and Disabilities (SEND) and Alternative Provision (AP) Improvement Plan sets out the government’s proposals to improve outcomes for children and young people.</li> <li>• One of the proposals within it is a strong encouragement for all local areas for have a DSCO role. The purpose of this role is to provide the capacity and expertise to improve the links and contributions from care services into the SEND process.</li> <li>• Similar to the DCO/DMO role in health, the DSCO role will support both operational input (such as the contributions from care to Education, Health and Care assessments and reviews) and more strategic planning functions (such as the commissioning of care services such as short breaks) for disabled children and those with SEN.</li> </ul>	Positive
155	North Kensington Social Justice Archive	Positive

£'000	Description	EqlA
	<ul style="list-style-type: none"> <li>The archive will permanently preserve over 150 years of social justice history in the area be a highly accessible collection for the public to use, as well as facilitate the delivery of a programme of outreach and learning.</li> <li>It has been developed from ideas but forward by the community and it's envisaged to be based in North Kensington.</li> </ul>	
26	<p>Mosaic Provider Portal</p> <ul style="list-style-type: none"> <li>This is a new product to be integrated into the Bi-borough Family Services Case Management System (CMS), Mosaic.</li> <li>The portal will be an interface for externally commissioned providers of placements and support for looked after children (LAC), care leavers (CL) and children with disabilities (CwD).</li> <li>It enables providers to request, view and query payments directly via a web browser.</li> </ul>	No equalities implications
<b>708</b>		

### Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqlA
1,659	300	<p><u>Future of Libraries</u></p> <p>Libraries around the borough will be reviewed to determine opportunities to extend the range of community services and deliver from these sites. This links to the youth and VCS services initiatives of the council and could allow for other council departments to widen their scope of service delivery. Consequently, the staffing structure in both boroughs has been reviewed and adapted to deliver the new service model, reducing management overheads, and protecting frontline delivery.</p>	Neutral

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
28,676	420	<u>2% salary savings</u> The service will review its spend on staffing and identify 2% savings target with minimal interruption to service delivery.	No equalities implications
13,419	200	<u>Additional Staffing savings</u> Part of the savings will be delivered through repurposing Olive House for care leaver accommodation and a further £100k will be delivered through a leadership governance structure which will review all decision relating to recruitment. This will not impact any existing staff and recruitment will only be held back when the service is assured there is no negative impact on service users.	Neutral
890	40	<u>Youth Offending Team Savings - increasing caseloads</u> Due to a recent service redesign project involving staff and feedback from service users, a new model has been developed to support better integration across teams and new ways of working will mean that cases can be managed more efficiently.	Positive
	60	<u>Efficiencies in running costs</u> Achieved through: <ul style="list-style-type: none"> <li>• Reduced number of minicab journeys for looked after children (£15k) by developing criteria for when taxis can be used.</li> <li>• Shared service management cost recovery (£25k)</li> <li>• Expected income from Department for Education Sector Led Improvement Programme (£20k) for RBKC's role as a sector led improvement partner.</li> </ul>	No equalities implications
Total	1,020		

### Previously Approved Savings

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description
240	20	<u>Social Care Overheads</u> Reduction of non-essential social care-related purchase/pre-paid card spend across Family Services. This will be facilitated through an internal audit and additional guidance on card usage to ensure that expenditure is within permitted parameters and controls are tightened.
Total	20	