

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

D - Environment and Communities

Budget Pressures/Growth

£'000	Description	EqIA
100	<p>Flood Risk Management</p> <ul style="list-style-type: none"> The Council receives approximately £200k funding from central government to implement the statutory Lead Local Flood Authority role and this funding is rolled into the overall Revenue Support Grant, this will ensure the budget is transferred to services to support implementation of Local Flood Risk Management Strategy of the strategy. 	Positive
85	<p>New Building Control Regime</p> <ul style="list-style-type: none"> Will enable Building Control to restructure the service to ensure the service has sufficient Registered Building Inspector's at Level 3 and 2 to perform its new functions as a Building Control Authority. 	No equalities implications
150	<p>Address structural budget deficit for Notting Hill Carnival</p> <ul style="list-style-type: none"> Previously budget shortfalls have been funded by a dedicated Carnival reserve which has now been fully utilised. 	To be Confirmed
109	<p>Additional crew for increased Street Cleansing</p> <ul style="list-style-type: none"> After one year pilot which was funded from car parking reserve, this will now be built into the base budget. 	No equalities implications
120	<p>Increased graffiti removal provision</p> <ul style="list-style-type: none"> Previously funded from car park reserve. 	No equalities implications
40	<p>Structural / electrical testing & Bridge decorative lighting maintenance</p> <ul style="list-style-type: none"> Supports maintenance of the borough's infrastructure. 	No equalities implications
170	<p>Replace existing resident parking permit IT system</p> <ul style="list-style-type: none"> New system will provide a portal to allow customers to self-service and access information about their residents permits. 	No equalities implications
774		

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
(50)	50	<u>Increased income from construction management</u> RBKC's planning requirement for even quite modest works to submit construction management plans has resulted in a sustained level of income higher than forecast. The income is related to the health of the building market so building-in a £50k increase in target income is considered achievable.	No equalities implications
1,066	50	<u>Advice agencies consortium</u> Propose to make savings through bringing together locally established advice agencies as a consortium to improve the quality of information, advice and guidance residents can access in RBKC. A consortia single contract will reduce some of the overheads through having a single/shared management structure.	Neutral
23,000	130	<u>VCS Consolidation</u> A VCS spend mapping exercise linked to Council outcomes has been undertaken and provides insight into understanding how our financial resources are allocated for working with the VCS to achieve the best outcomes for our residents. Consolidating spend alongside adopting best practice will enhance resilience amongst partnering organisations and drive cost efficient outcomes.	To be confirmed
(9,661)	50	<u>Income Generation from location filming</u> FilmFixer will request parking bay suspensions, parking dispensations on yellow lines, one-day parking permits for filming production staff and short notice suspensions requests – as and when required.	No equalities implications
1,000	50	<u>LED lighting for streetlights & property</u>	No equalities implications

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
		The Highways Authority manages around 10,000 lighting units, which includes streetlights to provide illumination for the safe passage of road users on our network during the hours of darkness. To deliver the saving, the council would need to replace approximately 1000 of our residential streetlights, from traditional lamps to LED's. This would require the replacement of the whole internal unit, as the LED is a different system to conventional lamp units.	
(949)	50	<u>Land Charges income</u> New fee regime is being introduced to ensure Land Charges maximises fee income opportunities.	No equalities implications
(1,208)	200	<u>Income from Network Management</u> Various fees including inspections, Section 50 and 74 notices, permits, crane licences, traffic orders, temporary structures and skip will increase income.	No equalities implications
27,131	524	<u>2% salary savings</u> The service will review it's spend on staffing and identify 2% savings target with minimal 'interruption to service delivery.	No equalities implications
(95)	25	<u>Additional garden waste income</u> A light increase in subscriptions means the budget can now be increased by £25k.	No equalities implications
(6,231)	50	<u>Increased Commercial Waste income</u> The commercial waste portfolio has been recovering from the impact of the Covid-19 pandemic. Last year saw an extremely strong performance exceeding the income target. Growth has now slowed, due to the return of trading normality, however there is still an opportunity for achieving income above target.	No equalities implications

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
8,615	55	<p><u>Efficiencies across the Communities department</u></p> <p>The proposal is split by the following:</p> <ul style="list-style-type: none"> • Reduction in Citizens' Panel support fund (£5,000) – Reduction in funding to third party agency whose service ensure the Citizens' Panel is representative and also supports the refresh of panel membership. • Reduction in youth participation grant budget (£5,000) – Reduce fund which can be accessed by young people to design and commission projects. • Community Partnership Officer hours reduction (£10,000) – One of the three Community Partnerships Officer roles is reduced to part-time hours • VCS premises rent subsidy (£15,000) – reducing the budget that provides rent subsidy to the VCS • Economy Strategy delivery (£15,000) – Reducing Youth Enterprise & support Budget within the Economy Strategy delivery programme • Registrars' revenue savings (£5,000) – savings including ceremonies at Leighton House (to be split with Museums) in addition to existing savings (income generation) proposals of £10k for 2024/25 	<p></p> <p>Negative</p> <p>Negative</p> <p>To be confirmed</p> <p>No equalities implications</p> <p>Neutral</p> <p>No equalities implications</p>
616	80	<p><u>Pay by Phone card charges</u></p> <p>As a result of the negotiations relating to the Contract extension from November 2023 to November 2025, PayByPhone will reduce their merchant banking rate from the current 2.3% to a secured 1.83%.</p>	<p>No equalities implications</p>

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
(52,739)	490	<p><u>Proposed policy changes in Parking service</u></p> <p>Expanding Eligibility and Scope of Permits for Resident Parking Bays (£140,000) and expanding enforcement of Moving Traffic Contraventions (£350,000).</p>	No equalities implications
Total	1,804		

Previously Approved Savings

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description
(240)	50	<p><u>Community management structure review</u></p> <p>The Construction Management Team will contribute to savings to Environmental Health Services through income generation through the construction bond scheme. Construction bond income continues to over-achieve its target and is stable enough to increase its target for future years. Construction Bonds generate two income streams: an admin fee, and a site monitoring fee, the latter contributing approximately 65% of total income per year. Depending on a site's initial assessment; monitoring can be carried out as frequently as on a weekly basis and there is no maximum number of site visits that can be undertaken.</p>
(1,638)	10	<p><u>Increased revenue from Registrars ceremony bookings</u></p> <p>Registrars have committed to £10,000 savings for the forthcoming year from increased revenue (from ceremony services).</p>
Total	60	