

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

G - Housing and Social Investment

Budget Pressures/Growth

£'000	Description	EqIA
1,500	Additional costs of supporting households in temporary accommodation, due to the shortage of affordable rented homes in London	Neutral
290	Housing Investigations Team <ul style="list-style-type: none"> Previously funded from reserves and due to success of the team, permanent growth bid has been requested. 	Neutral
140	Grenfell Housing Services <ul style="list-style-type: none"> Previously received some funding from the Grenfell Recovery programme, but continues to require additional funding in the next phase to ensure high standards of service. 	Positive
1,930		

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
(13,600)	250	<u>Maximising benefits from property and physical assets</u> Options are being explored for further commercial lettings within operational buildings including at Kensington Town Hall and Chelsea Old Town Hall. This is subject to areas being confirmed as surplus to the Council's own needs and Strategic Property Board approvals.	Neutral
9,290	125	<u>2% salary savings</u>	Positive

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
		The service will review its spend on staffing and identify 2% savings target with minimal interruption to service delivery.	
New income budget	500	<p><u>2 New Homes Schemes online at intermediate/market rent</u></p> <p>Additional income will be raised from the letting of a number of dwellings in the Council's General Fund following their completion under the New Homes Programme. Both of these schemes include a number of units that are rented at either intermediate rent, which are targeted at Key Workers, or at market rent.</p>	Neutral
446	220	<p><u>Supported Housing Contract</u></p> <p>Following the closure of Florence Nightingale House, the 173 Cromwell Road supported housing scheme, the associated support contract has now been terminated. Some of this funding is required to be retained to ensure alternative support services are available, the remainder is being offered as an efficiency saving.</p>	Neutral
4,500	250	<p><u>Facilities Management</u></p> <p>The Council is in the process of re-procuring its contract for facilities management in the Council's operational property. The new contract will start from the beginning in of 24/25. This saving will be achieved via efficiencies driven through the procurement process.</p>	No equalities implications
Total	1,345		