

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

H - Resources and Customer Delivery

Budget Pressures/Growth

£'000	Description	EqIA
110	London Collection Investment Vehicle (LCIV) Membership Fees <ul style="list-style-type: none"> Previously this was paid by the Councils Pension Fund. 	No equalities implications
350	New Procurement Bill <ul style="list-style-type: none"> To support development and implementation of a new operating model. 	No equalities implications
460		

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
33,043	620	<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
925	250	<u>Customer Relationship Management (CRM) and web-site enhancement</u> Residents will be able to use self-service functions if a CRM system is introduced to increase the RBKC website functionality to process high volume and transactional services. Customer service capacity will be made more available for complex cases. Response time, customer satisfaction, and a reduction in repeat calls will be improved; the proposal will also encourage end-to-end workflow processes (ERP) to resolve queries on one contact.	Neutral

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
(126,000)	200	<p><u>Consistent approach to statutory fees and new commercial opportunities</u></p> <p>Ensuring that fees and charges across the council reflect market forces and overheads for full cost recovery are included in these fees. The methodology used to establish overheads for full cost recovery are frequently undervalued and need to be fully captured. This will ensure that all costs are fully recovered for chargeable statutory services to ensure the costs don't fall on the revenue account.</p>	No equalities implications
228,000	350	<p><u>Procurement efficiencies</u></p> <p>There is an opportunity to improve supplier relationship management by implementing Oxygen Finance's early payment programme which enables supplier invoices to be paid ahead of contractual payment terms. This is in exchange for a pre-agreed rebate which is applied dynamically as the invoice is paid and is proportionate to how many days your payment is accelerated by. This drives social value through local employers by giving suppliers quicker access to money and generating income. Procurement team will also have real time analytics and enhances checks/controls to reduce risk of duplicate or late payment.</p>	No equalities implications
4,500	450	<p><u>Soft FM saving</u></p> <p>This proposal involves identifying and procuring new contractors to provide better cost-efficient security services and cleaning services for the council's operational buildings.</p>	No equalities implications

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EqIA
180	105	<p data-bbox="611 384 1003 419"><u>New phone contract saving</u></p> <p data-bbox="611 459 1736 603">This proposal aims to maintain existing SIMs across the estate/devices, eliminating the need to SIM Swap over 4500 devices. Switching mobile operator would generate a considerable cost of change for the Council, both in cost and resource effort.</p>	No equalities implications
Total	1,975		