

# Draft Budget Proposals 2025-26

**Analysis of stakeholder consultation**

**January 2025**

Consultation and Participation Team  
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# Introduction

## Background

The Council has forecast two budget scenarios over the next four years to anticipate potential changes to funding. 'Scenario One' assumes that £9m of additional funding for Adult Social Care does not continue beyond 2024/25, and the Council's Settlement Funding Allocation (which includes a general revenue grant from central government and retained business rates) is frozen. This results in a budget gap of £23.5m before any budget reductions for 2025/26, and after budget reductions a gap of £9.4m. 'Scenario Two' assumes that additional Adult Social Care funding continues and that the Settlement Funding Allocation is uplifted for inflation, resulting in a budget gap of £14m before budget reductions for 2025/26, and a balanced budget after reductions. Officers consider Scenario Two the much more likely scenario, in line with assumptions boroughs are taking elsewhere in London.

Assuming that the Council achieves a balanced budget for 2025/26, 'Scenario One' also forecasts a cumulative budget gap of £18.8m by 2028/29, whereas 'Scenario Two' forecasts a cumulative gap of £14.4m by 2028/29.

The bulk of this pressure relates to increases in demand for our services, particularly temporary accommodation and increased demand for children's and adult's care. During this challenging financial backdrop, it is essential the Council delivers value for money for residents, and these proposed budget savings aim to save money without reducing the quality of the services the Council provides to our residents.

The consultation focused on the budget for 2025/26 that is due to be agreed by Full Council in February 2025 and the proposals breakdown into four main types:

- Budget Pressures/Growth – proposed increased budget in 2025/26 to fund increased service provision
- Budget Reductions – proposed cost reductions and additional income for 2025/26. These savings are required to achieve a balanced budget for 2025/26. Any savings not taken forward will need to be replaced with alternatives on a £ for £ basis as the Council is required to set a balanced budget
- Capital proposals – Proposed capital projects
- Fees and Charges



# Introduction

## **Consultation methodology**

The consultation sought residents' and stakeholders' views on the proposals. The exercise opened on 14 November 2024 and closed on 10 January 2025. The online consultation was promoted through e-newsletters, leaflets, posters and via the Council's website.

Alongside the survey, Finance colleagues met with local groups to gather their views and input.

## **Report**

A total of 46 surveys were returned by the deadline. This report contains an analysis of survey responses. Where graphs are shown, they show actual numbers of responses, as percentages can be misleading when there is a relatively low number of responses.

A separate appendix report is available on request which details all comments made by respondents to the open questions within the survey.

## **Acknowledgements**

The Council would like to thank all residents and stakeholders that took the time to feedback their views.

# Draft Revenue Proposals 2025-26

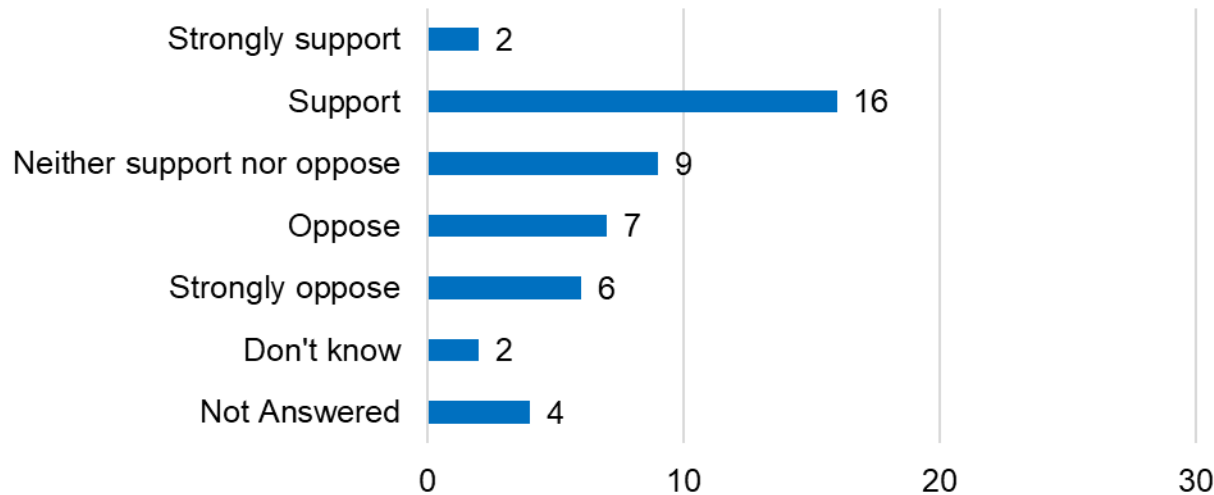


# Support for the revenue budget proposals

Respondents were presented with the revenue budget proposals and asked how strongly they supported them.

- In total, 18 respondents indicated that they '**strongly support**' or '**support**' the proposals
- However, 13 respondents, indicated that they '**strongly oppose**' or '**oppose**' the proposals
- Eleven respondents responded neutrally or did not know

**Overall, do you support the revenue budget proposals put forward?**



*Base: All respondents (46)*



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# Support for the revenue budget proposals

Respondents that did not support the revenue proposals, or a particular proposal, were asked to explain why.

Comments made have been themed and those with two or more comments can be found in the table below. The most common themes related to ***'savings suggestions/areas where there should be less spend'*** (nine comments) and ***'suggestions for services to focus on or more money to be spent'*** (eight comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Savings suggestions/areas where there should be less spend	9
Suggestions for services to focus on or more money to be spent	8
Clarity or more information needed on some elements	5
Opposition to specific proposals/or in general	3
Charging for services/income generation	2
Government/government settlement	2
Support specific proposals/or in general	2



# Support for the revenue budget proposals – Comments

*“House more of the council housing waiting list out of borough e.g. Birmingham, Chatham, Southampton. Not everyone needs to live in the most expensive borough in the country!”*

Savings suggestions/areas where there should be less spend

*“It is unacceptable that the Council spends on advertising £750,000. This should be taken out. Also before spending any money on care and children services I would like to see a demand analysis showing that there is in fact demand. Same for care and young people services. Where is the demand?”*

Savings suggestions/areas where there should be less spend

*“Strongly oppose funding reductions to Parks Police, any efficiencies and savings should be reinvested in local police officers. With long standing residents’ concerns about crime and safety especially in the North of the borough and recent incidences of crime, policing should and must be an area of increased investment and certainly not being cut.”*

Opposition to specific proposals/or in general



*“We need a bigger Noise and Nuisance team, in fact there doesn't seem to be anyone to contact anywhere right now. We need a better Air Quality service - both Earl's Court Road and Warwick Road due to their outdated Red Route status are far too polluted and something needs to be done about that, the sooner the better.”*

Suggestions for services to focus on or more money to be spent

*“Add revenue raising items to council property e.g. Amazon and in post lockers.”*

Charging for services/income generation

*“The details of managing a borough-wide financial plan are too complex for most residents to understand.”*

Clarity or more information needed on some elements

*“I support the proposed cuts.”*

Support specific proposals/or in general



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# Draft Capital Proposals 2025-26



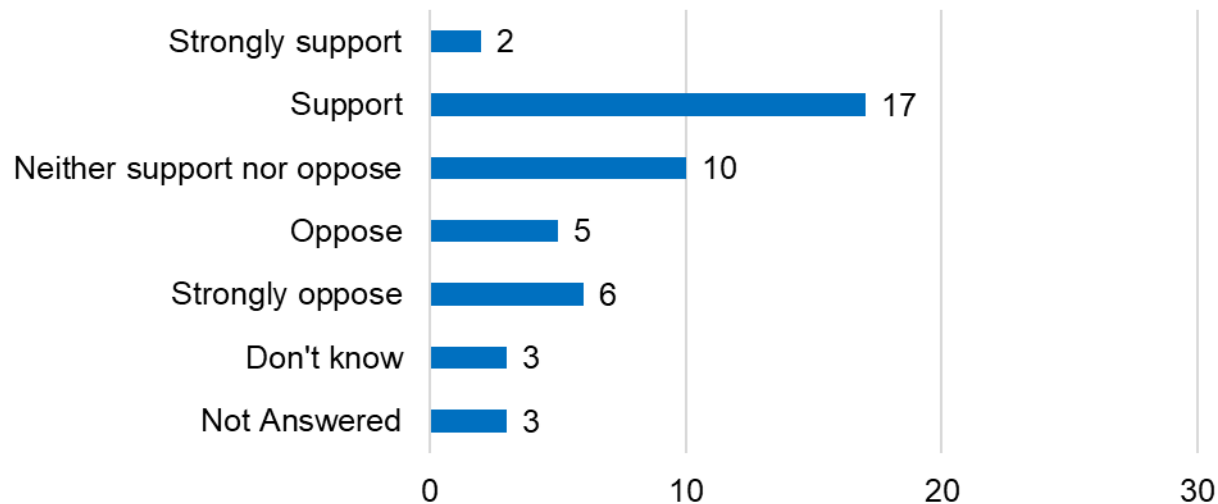


# Support for the capital budget proposals

Respondents were presented with the capital budget proposals and asked how strongly they supported them.

- In total 19 respondents, indicated that they '**strongly support**' or '**support**' the proposals
- However, 11 respondents, indicated that they '**strongly oppose**' or '**oppose**' the proposals
- A total of 13 respondents responded neutrally or did not know

**Overall, do you support the capital budget proposals put forward?**



*Base: All respondents (46)*



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# Support for the capital budget proposals

Respondents that did not support the capital proposals, or a particular proposal, were asked to explain why.

Comments made have been themed and can be found in the table below. The most common themes related to ***‘suggestions for services to focus on or more money to be spent’*** (seven comments) and ***‘savings suggestions/areas where there should be less spend’*** (five comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Suggestions for services to focus on or more money to be spent	7
Savings suggestions/areas where there should be less spend	5
Clarity or more information needed on some elements	4
Opposition to specific proposals/or in general	4
Support specific proposals/or in general	3
Freeze Council Tax	1
Staff competency	1



# Support for the capital budget proposals – Comments

*“Be more bold. Make savings on huge expenses such as temporary accommodation. Have a high street presence and create a community feeling.”*

Savings suggestions/areas where there should be less spend

*“Temporary accommodation costs are too high.”*

Savings suggestions/areas where there should be less spend

*“Strongly oppose any plans to further delay Athlone Gardens/ Wornington Green park. It is not clear if the suggestion to move this to pipeline is merely an accounting change re RBKC expenditure or represents a delay to the long outstanding completion of Athlone Gardens.”*

Opposition to specific proposals/or in general

*“As long as we can freeze the amount for council tax (for at least 2 years) and address the efficiencies I highlighted, then yes, I would support the capital proposals.”*

Freeze Council Tax



*“I would like to see more investment in capital and am willing to pay more for this.”*

Suggestions for services to focus on or more money to be spent

*“Limited budget made available to improve road safety in the borough.”*

Suggestions for services to focus on or more money to be spent

*“Need more detail on the “Children’s and Early Years Provision (£100,000)” - what is included there?”*

Clarity or more information needed on some elements

*“I support some, but not all. Open gym in Holland Park doesn't seem a priority, as well as the budget for public art in parks. The budget could be spent on adding vegetation instead.”*

Support specific proposals/or in general



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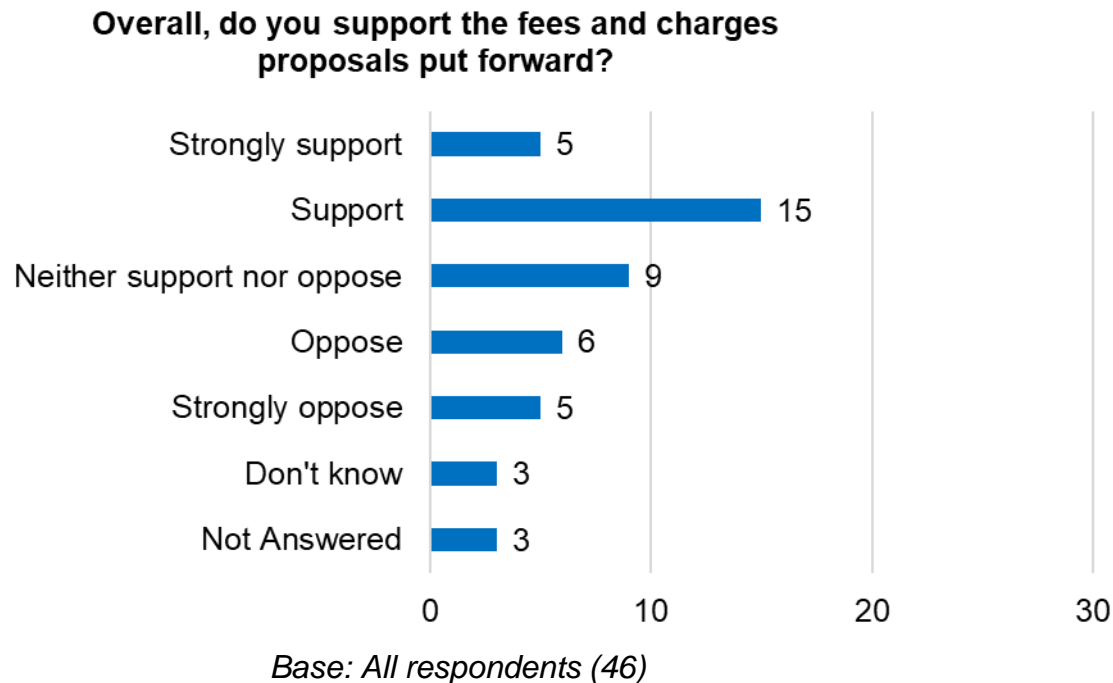
# Draft Fees and Charges Proposals 2025-26



# Support for the fees and charges proposals

Respondents were presented with the fees and charges budget proposals and asked how strongly they supported them.

- In total 20 respondents, indicated that they '**strongly support**' or '**support**' the proposals
- However, 11 respondents, indicated that they '**strongly oppose**' or '**oppose**' the proposals
- A total of 12 respondents responded neutrally or did not know



# Support for the fees and charges proposals

Respondents that did not support the fees and charges proposals, or a particular proposal, were asked to explain why.

Comments made have been themed and themes with two or more comments can be found in the table below. The most common themes related to ***'opposition to specific proposals/or in general'*** (six comments) and ***'clarity or more information needed on some elements'*** (three comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Opposition to specific proposals/or in general	6
Clarity or more information needed on some elements	3
Suggestions for services to focus on or more money to be spent	2
Support specific proposals/or in general	2



# Support for fees and charges proposals – Comments

*“Increase in cost on all services for cleaning and collection will only increase illegal dumping.”*

Opposition to specific proposals/or in general

*“Not enough information was supplied about the fees and charges.”*

Clarity or more information needed on some elements

*“...I also oppose the increase of table tennis fees which seem ridiculous compared to the increases being levied on the most polluting and space consuming vehicles clogging our roads. A child's table tennis hourly session is seeing a 96.3% increase hitting £7.85 per hour while a diesel G-wagon parking in Knightsbridge only sees a 4.1% increase coming in at £7.70 per hour. Perhaps if the council switched the % increases in this example it would align with greener, fairer and safer mantra.”*



*“There is far too much info to look at.”*

Clarity or more information needed on some elements

Opposition to specific proposals/or in general

*“I strongly oppose the following:*

- 1) ANY increase to Advisory information and subscription service for all schools --> instead the increases for Construction Management should go up to make up for the difference*
- 2) ANY increase to Pest Control --> these are structural issues, the property owners should not have to deal with further increases to issues out of their control.”*

Opposition to specific proposals/or in general

*“...Electric Parking points.”*

Suggestions for services to focus on or more money to be spent



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# Feedback on the draft budget proposals 2025-26





# Alternative savings suggestions

Respondents were asked to put forward alternative suggestions to make savings to the Council's budget.

Comments made have been themed and those with three or more comments can be found in the table below.

The most common themes related to '**savings suggestions/areas where there should be less spend**' (16 comments) and '**suggestions for services to focus on or more money to be spent**' (five comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Savings suggestions/areas where there should be less spend	16
Suggestions for services to focus on or more money to be spent	5
Charging for services/income generation	4
Clarity or more information needed on some elements	3
Staff working practices	3



# Alternative savings suggestions – Comments

*“More saving by cutting down over-generous pensions; temporary accommodation should be provided in cheaper areas, especially outside London, where possible.”*

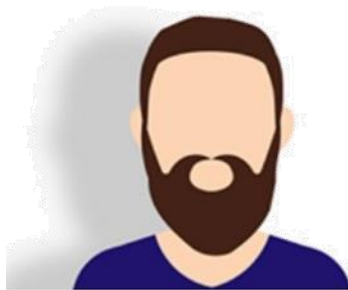
Savings suggestions/areas where there should be less spend

*“The twice-weekly waste collection is exceptional and in streets where substantially all properties are single family homes with bin storage areas I suggest this be reduced in the contract to once weekly. This will still be better than the rest of the country!”*

Savings suggestions/areas where there should be less spend

*“Make carnival paid/cancel it or/and increase car related fees (parking pay as you go and resident parking permits).”*

Charging for services/income generation



*“More homes for homeless old people, temporary accommodation.”*

Suggestions for services to focus on or more money to be spent

*“There is a lot of general verbiage in this proposal without any detail as to how savings or revenue increases will be achieved. I would have preferred a clear statement of mission, the departments involved, the projected headcount required, the savings or investment needed. You need to define what are the nice to haves and what is essential. The proposal simply isn't clear.”*

Clarity or more information needed on some elements

*“All RBKC staff should work in the Council offices now that Covid is over. Part time work should be re-evaluated for its effectiveness rather than only for the convenience of staff. It can waste funds.”*

Staff working practices

*“Increase costs of parking for high emission vehicles.”*

Charging for services/income generation



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# Investing in day-to-day spending

Respondents were asked to detail any areas they thought the Council needs to invest more day-to-day spending in.

Comments made have been themed and those with two or more comments can be found in the table below. The most common themes related to suggestions on '**environment/transport**' services (13 comments), '**housing**' (five comments) and '**community safety**' (five comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Environment/Transport	13
Community safety	5
Housing	5
Adult Social Care	4
Children's Services	3
Raising money via enforcement/fines	2



# Investing in day to day spending – Comments

*“Parks and green spaces are a priority.”*

Environment/Transport

*“Safer streets and public spaces. Street cleaning. Dealing with Anti social behaviour.”*

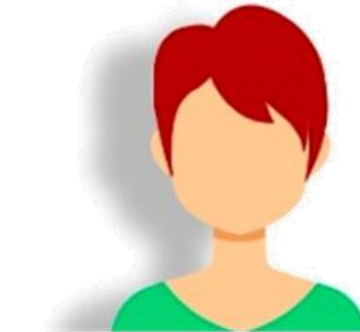
Environment/Transport

*“Air Quality control. More safe crossings for pedestrians Warwick Rd/Old Brompton Rd and similar on Earls Court Rd/Old Brompton Rd. More safeguarding of local wildlife habitats rather than building “luxury” apartments.”*

Environment/Transport

*“More police presence in busy areas, with huge numbers of tourists, such as Exhibition Road.”*

Community safety



*“Housing and libraries as many children need quiet spaces to work and revise.”*

Housing

*“Over-55. Babies and toddlers’ classes. Childminding services.”*

Children’s Services

*“Social services - often the Police seem to be called out for matters that ought to be dealt with by social services - building control and planning enforcement.”*

Adult Social Care

*“Street cleaning. Removing graffiti. Visible policing after dark.”*

Community safety



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# Investment to achieve Council priorities

Respondents were asked if they had alternative suggestions for where the Council should invest to ensure it modernises facilities, infrastructure and services for residents and to help achieve the Council's priorities.

Comments made have been themed and those with two or more comments can be found in the table below. The most common themes related to '**environment/transport**' (eight comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Environment/Transport	8
Council recruitment and working practices	2
Housing	2



# Investment to achieve priorities – Comments

*“Our streets need to be brought up to standard with adequate space for pedestrians, safe crossings, cycle lanes on main roads and reduced congestion on our roads - these are all achievable by investing in healthy street programmes that are not necessarily costly and are much more effective than some of the expensive streetscaping undertaken in recent years across the borough.”*

*Our tube stations need to be modernised at pace with wheelchair access projects moved to implementation with TfL.”*

Environment/Transport



*“Housing and Environment should be the main focus for investment.”*

Housing

*“Ensure we get better value for money from staff, e.g. is working from home better?”*

Council recruitment and working practices

*“Use more modern machines to clean the streets rather than manual cleaning.”*

Environment/Transport

*“Parks and other shared spaces.”*

Environment/Transport



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# Impact of the proposed budget

Respondents were asked if there was anything they thought the Council should be aware of in terms of how the proposed budget might adversely/unfairly impact on people, and how the impact could be reduced.

Comments made have been themed and those with two or more comments can be found in the table below. The most common themes related to ***'suggestions for services to focus on or more money to be spent'*** (four comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Suggestions for services to focus on or more money to be spent	4
Recruitment and Council working practices	2
Support for vulnerable/those on low incomes	2



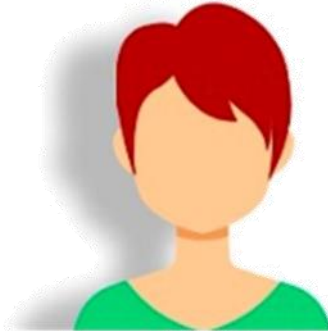
# Impact of the proposed budget - Comments

*“The reality is that owing to the way the Council Tax system works, all K&C residents are very blessed with low Council Taxes compared to many poorer boroughs and decent quality services. The emphasis in K&C should be on maintaining and improving services rather than holding the Council Tax down.”*

Suggestions for services to focus on or more money to be spent

*“RBKC needs to be fair to everyone, and that includes pedestrians. Road traffic should be allowed to keep moving without jamming up. This is not only bothersome for drivers, it's polluting the air. Stop messing about with traffic from the Council, open up roads and let us use them for the purposes we need.”*

Suggestions for services to focus on or more money to be spent



*“HR and systems are not well aligned and excellent members of staff can easily be disheartened by poor services. Ensure that on and off boarding of staff is more streamlined to improve perception. Staff being cut may be unfair but if they are properly supported by HR before, during and after the process then the change will be managed effectively and reducing adverse effects by aligning vacancies or general HR support.”*

Recruitment and Council working practices

*“I worry about the "JAMs" (Just About Managing) - many elderly or on low/fixed incomes. Seems ok if you are claiming benefits, but not if you are struggling with cost of living. FREEZE COUNCIL TAX (2 years minimum) - this would allow some to breathe and help recover. I worry about some residents that will struggle this year with heating costs. Redirect some "local projects" to support foodbanks.”*

Support for vulnerable/those on low incomes



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# Future savings

Respondents were asked if they had any ideas or suggestions for the Council to make savings in future budget years.

Comments made have been themed and those with three or more comments can be found in the table below. The most common themes related to ***'savings suggestions/areas where there should be less spend'*** (14 comments) and ***'charging for services/income generation'*** (three comments).

Examples of comments made can be seen on the next page with the full list of themes and comments found in the appendices report.

Theme	Count
Savings suggestions/areas where there should be less spend	14
Charging for services/income generation	3

# Future savings – Comments

*“Cut over-generous pension provision for Council staff and officers.”*

Savings suggestions/areas where there should be less spend

*“Digitalise resident accounts including Council tax and Housing resident repairs, enabling a much smaller contact centre and efficient ways of working throughout many teams.”*

Savings suggestions/areas where there should be less spend

*“Stop providing temporary accommodation, build social housing.”*

Savings suggestions/areas where there should be less spend

*“Work with government to compulsory purchase key sites (Bayswater Road and South Kensington car parks as example) to build true social housing to reduce private landlord extortion.”*

Savings suggestions/areas where there should be less spend



*“Use volunteers (when trained) to help with services e.g. library services, clerical services.”*

Savings suggestions/areas where there should be less spend

*“Increase car parking charges and parking enforcement. This will make the council more money and dissuade motorists from using the borough as a rat run.”*

Charging for services/income generation

*“Clearly charging for services provided makes sense.”*

Charging for services/income generation



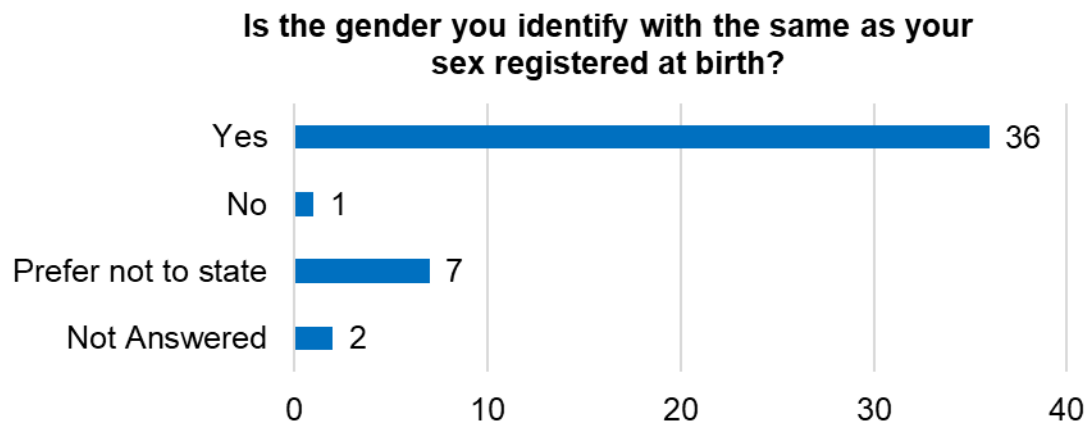
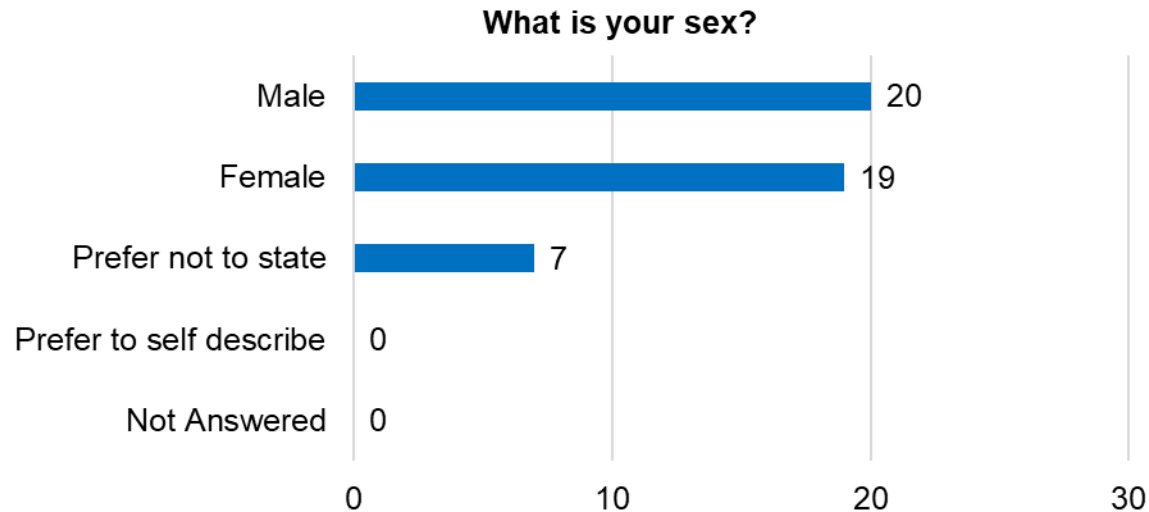
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# Profile of respondents



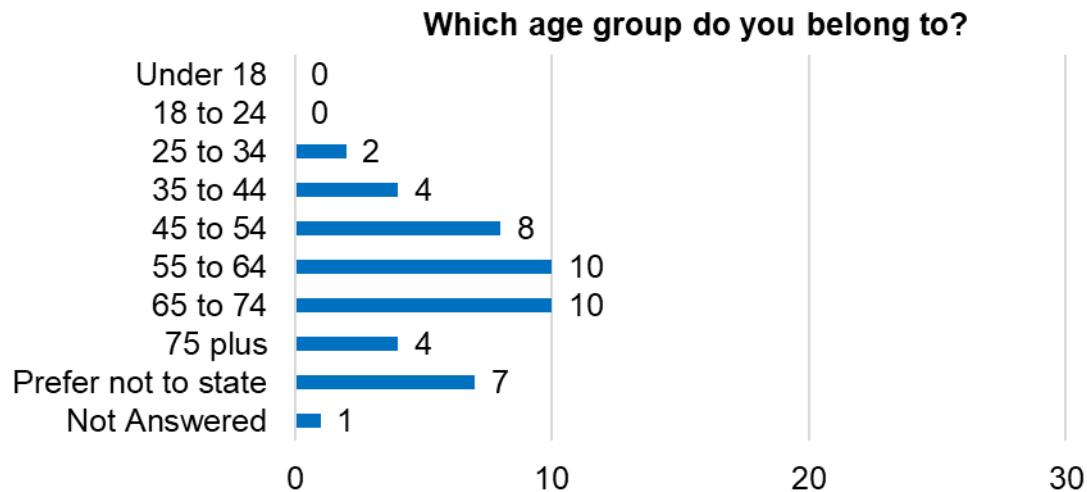
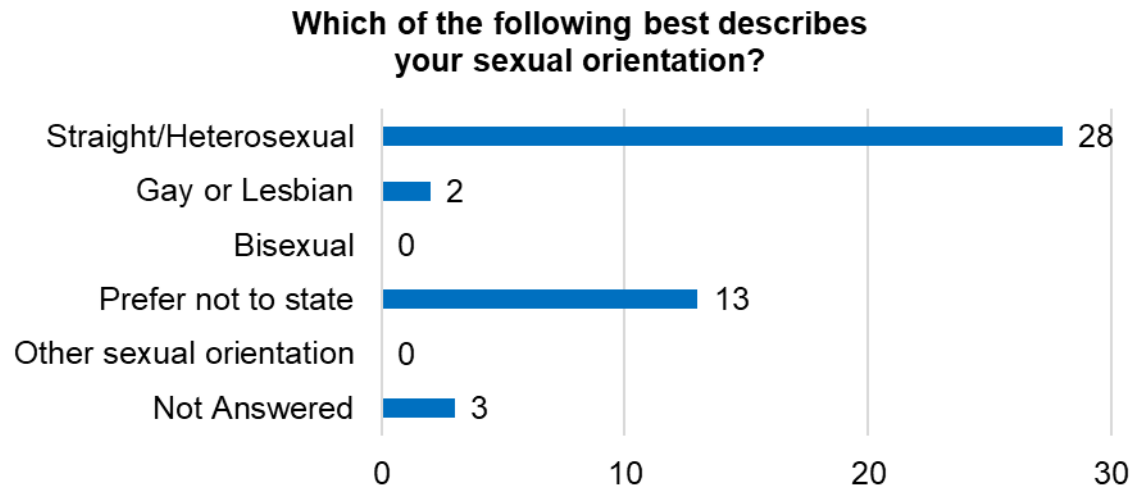
# Profile of respondents

Respondents were asked a series of questions about themselves, to understand who had responded to the consultation.



*Base: All respondents (46)*

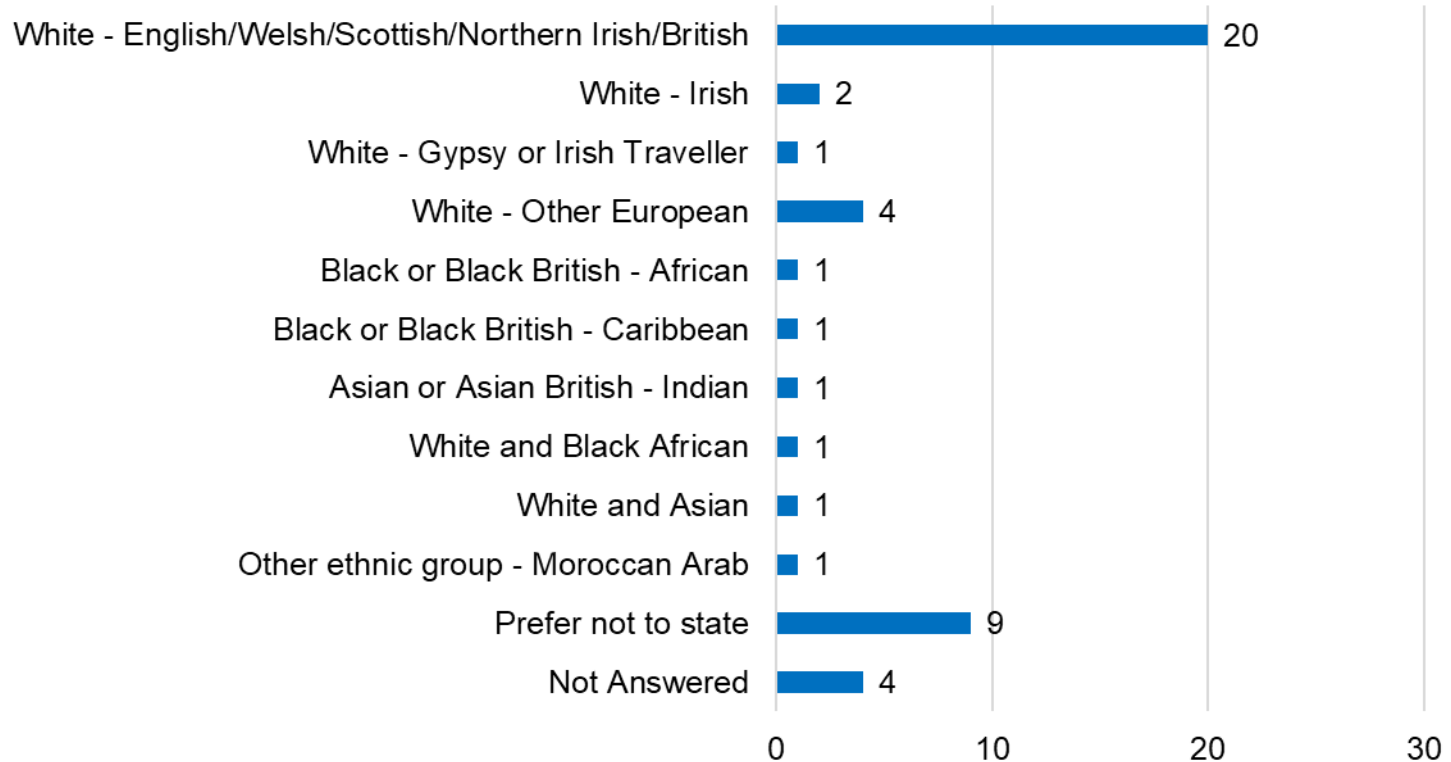
# Profile of respondents



Base: All respondents (46)

# Profile of respondents

## How do you describe your ethnic origin?



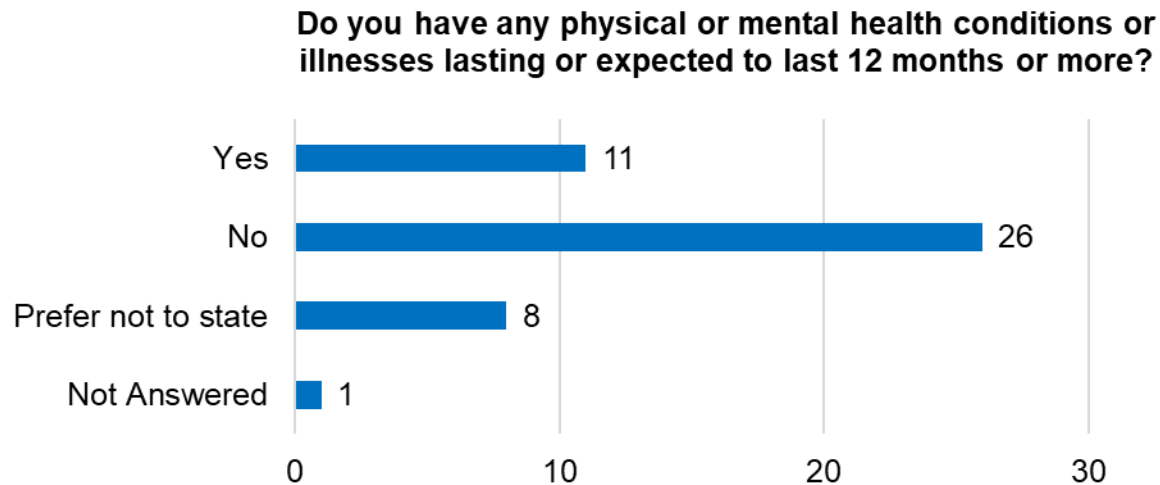
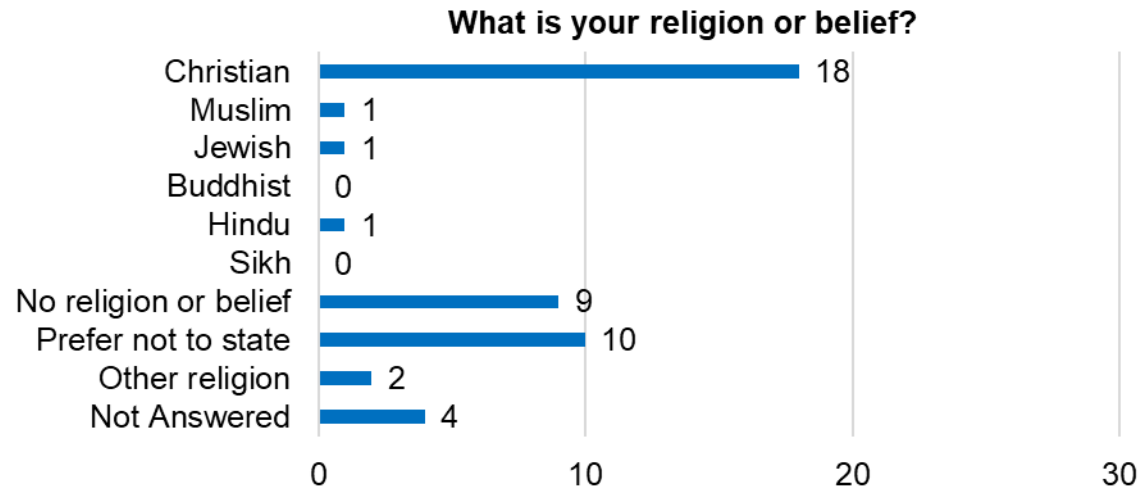
*Base: All respondents (46)*

*Only ethnicities selected by respondents are shown in the graph*



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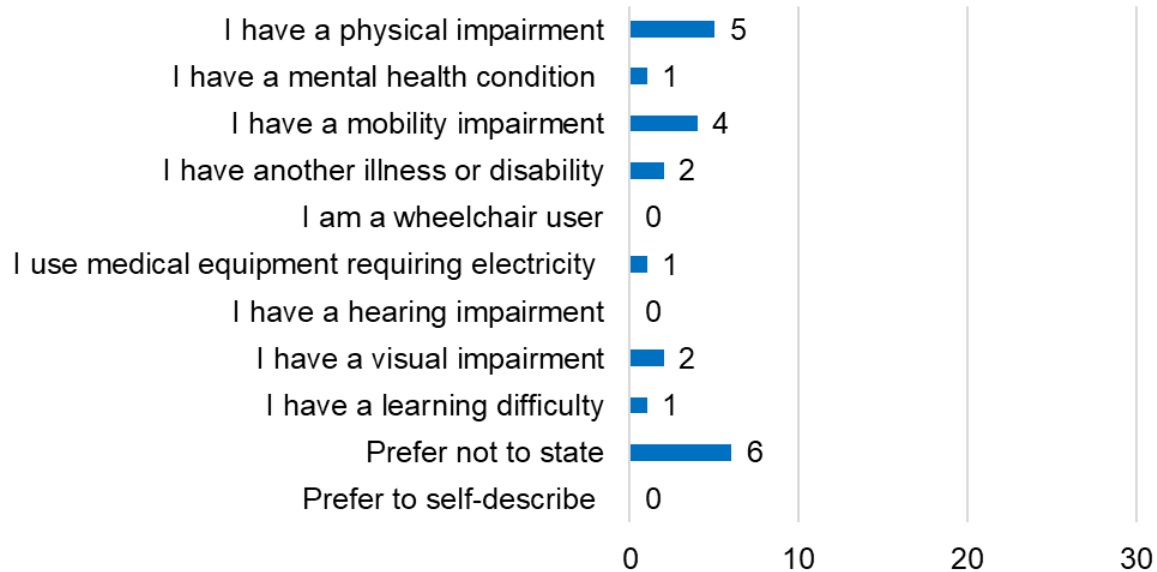
# Profile of respondents



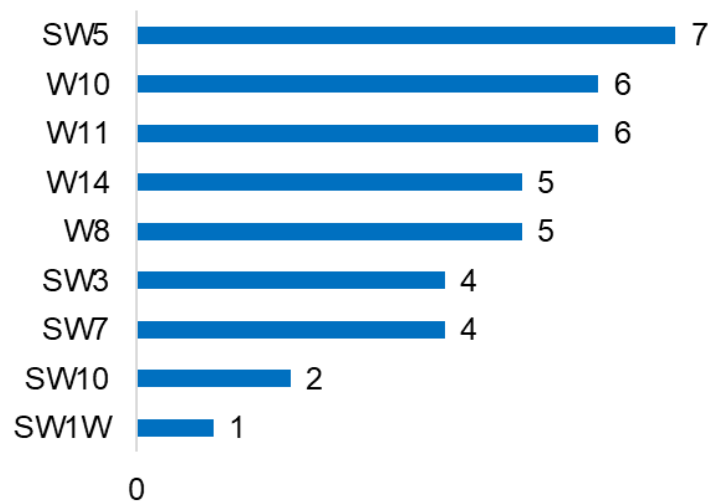
*Base: All respondents (46)*

# Profile of respondents

If yes, what is the nature of your physical or mental health condition or illness?



Postcode of respondents



Base: All respondents (46)