

Appendix A and B – Budget 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 2025/26. This excludes pay and contract inflation.

Budget Reductions – The table below sets out by service area all the proposed budget reductions for 2025/26. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council in February 2025. 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

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Adult Social Care and Public Health			
Demographic Pressures - Transition placements	466	Following a detailed analysis conducted by our transitions and finance teams, there will be six cases of large care and support packages transitioning from Children's Services in 2025/26. They have challenging behaviours and complex physical, autism and mental health needs. None of the cases are projected to be eligible for CHC funding.	Positive
Demographic Pressures - Mental Health placements	34	The mental health workload has increased significantly. There has been a 12% increase in Care Act referrals between Sep 23 and June 24 (increased complexity and increased need for larger packages of support and need for specialist placements).	Positive
Customer Delivery - Social Service Line (SSL)	40	The Social Service Customer Service team is vital in supporting vulnerable residents. The team manage all incoming calls, emails, referrals and other administrative tasks related to Adults and Children's Social Services. Growing demand and increased workload threaten the quality of care on this line and the efficiency of other Priority 1 services like Housing. Additional resources are now needed to mitigate delays and safeguarding risks that would otherwise escalate, impacting the safety and wellbeing of residents.	Positive
Adult Social Care and Public Health Total	540		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Adult Social Care and Public Health			
Continuation of prevention initiatives	(400)	This entails using service users' annual reviews to increase the focus on helping people live more independently, achieve their outcomes and fulfil their aspirations. This is done by expanding the use of specialist equipment, our comprehensive reablement services (which help people live more independently, for longer), and bringing residents with physical and learning disabilities in supported living closer to their loved ones in RBKC if that is their choice. This will enable us to continue providing high-quality care that is less intrusive, resulting in greater independence, choice and outcomes for residents.	Neutral
Digital Transformation	(150)	As part of the Adult Social Care directorate's ambition to mainstreaming technology-enabled care, it utilises digital solutions to help meet residents' care needs and support them to live more independently. A key element of this is the Digital Account and active promotion of direct payments, which residents use to purchase their care. The hourly rate for direct payments is lower than that of a commissioned home care agency. The service was re-structured in 2023 to incorporate a dedicated Direct Payments team. The team is highly-trained, and it works with social workers and residents to encourage uptake of direct payments. There is other work underway to improve how the Council uses technology to improve its service delivery. This includes scaling up our use of assistive technology and re-designing data management processes in Mosaic (our CRM). Ultimately, this work maintains high-quality, responsive and timely services that support residents. This preparatory work will help the department identify transformative savings related to digital technology in the future.	Positive
Enhanced LD Void Management	(30)	<p>The proposal will maximise utilisation of our assets through enhanced management of existing voids and working with residents and families to ensure use of local provision.</p> <p>The new Housing Care and Support framework will enable this, which will include only paying for voids for a set amount of time, introducing a fixed rate (rather than managing individual prices), and introducing a cap on the number of contracts awarded to each provider to reduce the risk of being over-exposed to one provider.</p>	Neutral

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Ensure eligible residents receive NHS continuing healthcare (CHC) funding	(200)	The proposal is to continue working with the NHS to ensure those entitled to NHS-funded care receive it. The Adult Social Care department has dedicated and specialist continuing healthcare (CHC) social workers who are trained to advocate for our residents. This proposal will ensure service users receive the right care at the right time in the right place.	Positive
Flexible model for short breaks for mental health and learning disability service users	(20)	<p>The short breaks bed-based service is located at Kingsbridge Road. It accommodates both planned and unplanned breaks. Because of the building layout, the scheme is currently dominated by unplanned breaks. Remodelling the building to create separate areas for each service will encourage more service users to make use of the planned short breaks offer in the same building.</p> <p>Although this is a savings proposal, the changes will increase the quality of short breaks and choice for residents.</p>	Positive
Increased nomination to general needs	(50)	<p>The updated allocations policy, agreed on 12 April 2023 at Leadership Team, is now in place, and it includes a quota of 5 for adults with learning disabilities or autism.</p> <p>Introducing a supported living pathway through general needs in-borough housing helps empower supported living service users and develops their independent living skills.</p>	Positive
Ongoing review of processes and ways of working through recruitment panel	(500)	<p>Each division in the directorate continuously reviews its processes and ways of working. As part of this they review staff resourcing, and a recruitment oversight panel is in place to ensure services continue to be high-quality, timely and responsive and to identify opportunities related to staff savings. Examples of workforce transformation the panel has supported are outlined below.</p> <p>Successfully training up some front-line staff to be trusted assessors, enabling them to assess residents' needs and prescribe (and issue) equipment immediately when they first meet with residents for a social care assessment. This avoids follow-on referrals for an occupational therapy assessment, which can delay equipment being issued. This facilitates timely intervention and equipment delivery at the right time in the right place, and it saves money on OT</p>	Neutral

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
		<p>assessments that might not be appropriate for someone's needs (as not everyone requires a full OT assessment).</p> <p>Reviewing business support roles across the directorate and identifying work that could be re-distributed across posts. For example, two commissioning roles were merged to create a more dedicated care market management function.</p> <p>Re-modelling the social care workforce following the conclusion of the s75 agreement, which allowed the Council to have greater control in how its workforce was designed to respond to its residents' mental health needs and deliver staff efficiencies.</p> <p>Consolidating duty system posts to enhance our services' ability to respond to residents' needs while reducing duplication of work and delivering staff efficiencies.</p>	
Reablement transformation through delivery from external provider	(100)	The proposal covers the reablement services re-commissioned within the new homecare contract. The outcomes of this are: more consistent costs through block contracting, building up reablement specialism with a cohort of providers, and continued provision of timely, responsive and safe services while achieving efficiencies on staffing spend.	Positive
Re-designing day services at Chamberlain House	(100)	<p>Following an increase in the rental contract for older people's day services, there is an opportunity to provide a better service in a newer, more appropriate location.</p> <p>The planned service transformation will improve users' experiences, which will involve freshly cooked meals on-site and better coordinated activities to boost health and wellbeing. This modernised environment will be suitable for older people with accessibility needs and have improved disabled access. There will be cost efficiency in rent, staffing and transport. Having shared, community-based facilities will introduce service users to new people with whom they can have activities, such as quizzes, games, meals and singing.</p>	Positive

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Adult Social Care and Public Health Total	(1,550)		