

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

B Chief Executive

C Children's Services

D Housing and Social Investment

E Environment and Neighbourhoods

F Resources and Customer Delivery

G Corporate

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</p>	Neutral

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
		(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.	
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</p>	Neutral

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
		<p>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 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</p>	Positive

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

B – Chief Executive

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Chief Executive			
Elections budget deficit	75	This is a budget correction to account for increased postage costs for statutory printed communications, and changes in the way Government funding for elections is distributed.	Equalities impacts yet to be assessed.
Chief Executive Total	75		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Chief Executive			
Communications and Design Staffing Savings	(73)	Reduction in size of team, to be mainly achieved through recruitment challenge	No impact
Corporate Strategy and Communities Recruitment Challenge	(89)	All jobs that become vacant in department will be reviewed on a case by case basis to see whether they need to be recruited to in an effort to support greater organic efficiency and productivity. £50k of target already achieved through following this process in 2024/25.	No impact
Increased revenue from Registrars ceremony bookings	(40)	Increased target based on buoyant demand and current activity levels following recent investment in website and systems.	No impact
Leaders Office Restructure	(100)	Reduction in size of team, to be mainly achieved through recruitment challenge	No impact
Parks police Refocusing	(150)	Community safety services being reviewed to ensure investment on safety aligns with concerns raised by residents and crime analysis. Parks police will continue but with refocused provision in areas most valued and effective.	No impact

Reduction of previously budgeted revenue growth in Corporate strategy	(89)	Saving currently already being achieved.	No impact
Re-engineering of economy and skills function	(100)	Cross council review of employment and skills underway to create better alignment and focus across council activity to create better outcomes more efficiently.	Positive
Review of E-Newsletter contract and printing costs within Communications	(41)	Saving on e-newsletter contract (£16k), review of printing (£12k), analyst fees (£6k), postage & delivery (£8k)	No impact
Chief Executive Total	(682)		

C – Children’s Services

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Children's Services			
Funding reduction in DSG for virtual schooling	36	The Department for Education (DfE) policy is to reduce the central schools block of the Dedicated Schools Grant (Grant) which results in an increase in the cost to the general fund for the Virtual School.	Positive
North Kensington Social Justice Archive	140	Leadership Team approved the financial envelope to deliver this service and once the Discovery Phase is complete, we will have a clear way forward in terms of what will be delivered by RBKC and what will be delivered by a partner organisation.	Neutral
Estimated Demographic Pressures	1,000	The key drivers of spend pressure are: Increase in the numbers of looked after children, the current trend for non UASC children is a year-on-year increase of 16% Increased pressure linked to the projected growth in the number of care leavers. The numbers are estimated to grow by 37% over the 2025-26 financial year.	Positive
Customer Delivery - Social Service Line (SSL)	23	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
Children's Services Total	1,199		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Children's Services			
Capitalising costs of business support for Children's Services asset strategy planning	(23)	The proposal is for half of the salary cost of a post to be capitalised given their work on asset strategy.	No impact
Create business support hubs	(50)	Develop a more centralised model for business support. We plan to deliver the saving by not replacing staff when they leave and using the resilience of a centralised model to help minimise impact of staffing gaps.	Impact is unknown
Creation of an integrated Children with Disabilities Service	(231)	Re-designing a Bi-Borough Children with Disabilities Service which will integrate the Bi-Borough Short breaks service with the sovereign Disabled Children's Teams in RBKC and WCC. Any savings delivered will be split in accordance with section 113, with 40% being allocated to RBKC and 60% allocated to WCC. This is not expected to represent a reduction in direct short break support.	Impact is unknown
Increasing caseloads within the Youth Offending Team Savings	(50)	The service has recently implemented an adolescent service model which improves coordination of case holding across teams. This restructure has been completed and enables the delivery of a saving.	No impact
Libraries system re-procurement	(8)	A new front end and backend Libraries Management System and staff rota planner system are being procured to improve the user experience.	No impact
NRPF Procurement of Accommodation	(50)	Introduction in RBKC of a new out-of-London housing option for families with no recourse to public funds who have a Child in Need. Where appropriate, families will be offered the option to access more family-friendly temporary accommodation outside of London, which they will have the option to occupy on an Assured Shorthold Tenancy if their immigration status is settled.	Positive
Recouping overheads for free-school meals coordination	(35)	Recoup our staffing costs related to the implementation of the GLA's universal free school meal programme. There is no service impact from this proposal.	No impact
Reduce SEND transport spend by providing more local school places for children with SEN and increasing independent travel training	(300)	Budget reduction to reflect the demand reductions achieved through increases in local school places and impact of independent travel training. There is no change to eligibility or transport policy associated with this proposal.	Positive
Reducing library opening hours on Sundays	(33)	It is proposed to stop Sunday opening at Chelsea Library, it is the only library in RBKC which opens on a Sunday and is open for 4 hours every Sunday excluding	Impact is unknown

		holidays. This has a high resourcing cost compared to the number of users accessing the library.	
Reductions in functions supporting the directorate	(50)	The proposal here is for a £50k saving which is equivalent to c. 3% total against total budget. Detailed plans for how this saving will be delivered are still in development but are likely to relate to holding posts vacant.	Impact is unknown
Repurposing accommodation to best support care leavers	(100)	This is a two year saving of £100k in 25/26 and £200k in 26/27. It is in line with the agreed Cabinet decision to approve £2.5m in capital funding as part of an invest to save proposal to procure suitable properties for supported accommodation for young people and reduce spend on more costly third party arrangements. The capital investment will provide 12 units of supported accommodation within the borough or surrounding areas. The saving profiled covers the expected ROI on this investment as well as increased housing benefit revenue by aligning existing rents to our wider YP supported housing pathway.	Positive
Shared Services	(50)	Reduction in number of staff posts in response to decrease in service activity. This is a Tri-Borough service and £50,000 is RBKC's share of the total saving.	Impact is unknown
Staffing and buildings maintenance savings at Notting Hill Gate Library	(167)	Notting Hill Gate Library and RBKC Co-Works have been closed to the public since early November 2023 due to a number of maintenance related issues. The saving proposed here is for staffing and property maintenance costs whilst a wider review of our library service takes place.	Impact is unknown
Transport one off payments	(60)		No impact
Children's Services Total	(1,207)		

D – Housing and Social Investment

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Housing and Social Investment			
Lancaster West- funded from base	200	Extend existing budget which was due to expire at the end of 24/25	Equalities impacts yet to be assessed.
Temporary Accommodation Pressures	2,500	Continuing high level of demand for TA and reducing supply alongside increasing competition for that accommodation. This has resulted in private landlords seeking significant rent increases for their properties, the costs of which cannot be passed on to residents because of the government cap of 90% of the 2011 LHA rates. Significant growth was included in the current year's budget, but this has proved inadequate. The intention of this growth bid is to right size the budget.	Equalities impacts yet to be assessed.
Housing and Social Investment Total	2,700		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Housing and Social Investment			
Energy Savings	(200)	The decline in energy costs and increased energy efficiencies has provided the opportunity to make savings on the energy budget	No impact
Housing Needs	(248)	Remove vacant Housing IT and Performance Lead (£71k), Business Support Officer (£35k), Housing Solutions Officer (£47k), Procurement & Contracts Officer (£47k) and Housing & Employment Support Officer (£47k). Risks in service delivery will be mitigated by work planning to manage the future needs of the service area.	Neutral
Housing Needs Reviews Contract	(35)	Additional income through the expansion of our External Reviews service for other authorities (£35k)	

Refugee Funding use for services in Housing Needs.	(100)	<p>This proposal is to offset staffing costs within Housing Needs through the use of grant funding, reflecting the demand placed on core homelessness services by refugees and asylum seekers whose support is funded through those grants.</p> <p>The resources for the fund for the three affected posts will end in 3 years' time if alternative funding is not sourced. This may present a risk in service delivery in those areas. Therefore, workforce planning will take place to manage the future needs of the service for each of the posts.</p>	Neutral
Social Investment & Property Restructure	(225)	A review of the number and nature of proposed posts to see where efficiencies could be made and a review of which roles can be capitalised. A number of roles will only be recruited to based on the size of the relevant programmes and resources available, whilst others will be appropriately charged against project/programme budgets which has not been done historically.	No impact
Housing and Social Investment Total	(808)		

E – Environment and Neighbourhoods

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Environment and Neighbourhoods			
Environmental Health line & Streetline	80	Required to enable contact centre to meet performance standards for call handling and customer connect.	Equalities impacts yet to be assessed.
Licencing team Licencing assistant	42	Additional post required to meet the team's statutory duties	No impact
Make permanent services that enhance the public realm, working towards the cleanest streets. 2 x Street Wash Crews, 1 x Graffiti Removal Crew, 2 x Clear All Crews.	705	Make permanent funding for the extra resource for graffiti removal, street washing, and waste clear all services. Currently funded from reserves but does not meet latest use of reserves criteria.	Positive
Netcall licencing costs	87	In 2024 it was necessary to replace the service-request and operational IT systems used to support and enable Environmental Health and Waste services. The new product has higher licencing costs.	Equalities impacts yet to be assessed.
3 additional Street Enforcement Officers	138	Improve enforcement coverage in high-profile wards with high footfall. Will improve the street scene, benefiting both residents and businesses.	Equalities impacts yet to be assessed.
Environment and Neighbourhoods Total	1,052		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Environment and Neighbourhoods			
Additional income in Commercial Waste	(100)	Prices need to be raised strategically, as the sector is extremely competitive with private waste collectors looking to undercut the Council's prices. The Sales Team remain highly motivated and are confident of winning new customers.	No impact
Al Fresco licencing income	(25)	This income arises from increased demand but is dependent on the additional Licensing Officer proposed as a growth item in 2025/26.	No impact
Change staffing levels in Noise & Nuisance service	(62)	Reducing staffing levels during Monday-Saturday day shifts. Although this will occasionally lead to a longer response times, the same service will be provided once we do attend.	Neutral
Environmental enforcement concession contract	(150)	There is an opportunity to deliver additional proactive enforcement activity around litter and other on the spot offences. This activity will be delivered by supplementing our inhouse Street Enforcement Team with a specialist enforcement contractor. We forecast income from fixed penalty notices exceeding the cost of this appointment.	Neutral
Householder Planning application fees	(100)	Assumed additional income from the current consultation on increased householder planning application fees. This will need to be managed carefully to ensure that we are able to meet our statutory timelines.	Neutral
Income Generation from parking suspensions related to location filming	(50)	This arises from increased demand for this service.	No impact
Increase pay-to-park fees	(100)	A 2p increase to the compulsory PayByPhone charge, but with larger increases for optional PayByPhone services (e.g. SMS reminders).	Negative
Increased enforcement of moving traffic contraventions	(350)	Increasing the number of CCTV cameras used to enforce existing traffic restrictions such as "no-entry" signs and yellow-boxes.	No impact
Increased fees from dockless rental e-bike operators	(22)	Market-led commercial income	No impact
Management restructure in Highway & Regulatory Services department	(170)	Implement efficiencies at management level	Equalities impacts yet to be assessed.
Museums and culture income opportunities	(25)		

New Highways licence fees	(12)	New fees relating to works on the highway will be detailed in the Fees and Charges paper to the meeting of Full Council in February 2025.	No impact
New rapid EV charging concession	(20)	Market-led commercial income	Neutral
Parks & Leisure Team efficiencies	(44)	Implement back-office efficiencies.	Neutral
Reduce Air Quality service and provide only basic statutory function	(50)	Alternative funding sources being considered to replace this General Fund budget. If such funding cannot be secured then resource levels will need to be reduced to a statutory only service.	Equalities impacts yet to be assessed.
Reduce size of Health and Safety Regulatory team in Environmental Health	(44)	Requires deleting a vacant post - would limit ability to provide full services and discretionary work.	Neutral
Reduce staffing levels in Highway Maintenance	(57)	Consists of deleting a vacant post. Reducing team from 4 to 3; this reduces our capacity to proactively inspect our highways and may ultimately lead to an increase in claims.	Neutral
Re-organisation in the E&N Hub	(130)	Reduction in the number of posts.	No impact
Review of Arts Service	(40)	Implement efficiencies in the delivery of the Arts Grants programme and the Culture Plan.	No impact
Review of Culture service	(120)	Utilise additional capacity across different services (mostly Communities) to lead on Culture and Place, resulting in efficiencies being made.	Neutral
Review of Ecology Service and Community Gardening	(158)	Alternative funding sources being considered to replace General Fund budgets. If such funding cannot be secured then resource levels will need to be reduced.	Neutral
Review of Growth and Delivery Team staffing costs	(80)	1 vacant FTE deleted, 1 FTE to be funded by CIL in accordance with Regulation 59A or 59B to support the provision, improvement, replacement, operation or maintenance of infrastructure.	Neutral
Review of Sustainability service	(47)	Alternative funding sources being considered to replace this General Fund budget. If such funding cannot be secured the saving can be delivered by removing remaining Project Officer Role - may impact Net Zero Programme deliverability. Future works may need to be resourced by alternative funding.	Neutral
Sports Bookings income	(50)	Profit share on income collected under the existing contract.	No impact
Street Enforcement management team	(13)	Delete vacant manager and senior supervisor posts, recruiting to a new management structure that is more aligned to meeting residents' needs.	Neutral
Utilised accrued developer funding for staff costs	(68)	Balance sheet will enable us to draw down £68k annually for three years to offset some staff costs. The budget will need to be reinstated after this time.	Equalities impacts yet to be assessed.

Waste contract efficiencies	(48)	Savings delivered from removing duplication in waste contract. This is not expected to have any impact on service delivery.	No impact
Widening the scope of what income from parking and enforcement is used to pay for	(2,800)	Income from parking and enforcement would in future be used to pay towards the cost of the borough's recycling service .	Equalities impacts yet to be assessed.
Environment and Neighbourhoods Total	(4,935)		

F – Resources and Customer Delivery

Budget Pressures/Growth

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Resources and Customer Delivery			
Apprenticeship Levies	207	Charged at 0.5% of payroll. Growth brings budget to £673k and in line with estimated 2025/26 levy	Equalities impacts yet to be assessed.
CRM Data Cleansing Post	70	Necessary for data quality/integrity on customer interactions to support better decision making, customer satisfaction and to ensure legal compliance	No impact
Discretionary Council Tax Scheme	150	Currently no funding for the Council's scheme	Equalities impacts yet to be assessed.
MS Azure contract pressures	550	RBKC's consumption of Microsoft Azure	Equalities impacts yet to be assessed.
DD&T Staffing Budget Deficit	967	Retention of one-off growth to support service post- disaggregation	No impact
Cyber Security	150	Investment in new tools to defend security of Council assets	Neutral
Resources and Customer Delivery Total	2,094		

Budget Reductions

Saving Proposal	2025/26 (£'000)	Narrative	EQiA Impact
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Resources and Customer Delivery			
Audit, Risk, Fraud and Insurance (ARFI) – Corporate Anti-Fraud Service (Blue Badge Service)	(30)	Terminate contract with third party to investigate Blue Badge Fraud - will reduce capacity to reactive investigations of this fraud	No impact
Audit, Risk, Fraud and Insurance (ARFI) – Insurance Service Review	(83)	Reduce external Grenfell legal costs (£65k) – corporate saving and move more claims handling in house (£18k) – corporate and other service budget savings	No impact
Audit, Risk, Fraud and Insurance (ARFI) – Insurance Staffing Review	(142)	Three vacant posts to be deleted. Reducing capacity in the Insurance team due to the majority of Grenfell civil claims having now settled through the Alternative Dispute Resolution Process.	Equalities impacts yet to be assessed.
Audit, Risk, Fraud and Insurance (ARFI) – Internal Audit Service Review	(50)	Develop a more resilient in-house team with a structure that allows for progression from apprenticeships and retains talent when there is recognised shortage of skilled internal auditors in the public sector.	No impact
Consistent approach to statutory fees and new commercial opportunities	(200)	Ensuring that fees and charges across the council reflect market forces and overheads for full cost recovery are included in these fees.	Impact is unknown
Customer Delivery Direct Payments Review	(38)	Introduce a threshold below which Direct Payments are not reviewed to allow deletion of one vacant post. 67k	Impact is unknown The EqlA will be revised once the proposal is fully developed.
Customer Delivery Staffing Review	(197)	Introduce more generic working across a number of services and increase self service by staff.	Impact is unknown The EqlA will be revised once the proposal is fully developed.

Customer Delivery: Introduce appointeeship fee for clients whose financial affairs we manage.	(80)	Applying same calculation used by Court for deputyship, a cap on fees and a threshold for savings below which this cannot be applied.	Impact is unknown
Customer Delivery: Local Support Payment Scheme	(46)	Delete 1 LSP Officer. Turnaround time for LSP payments will increase from current turnaround average of 3.45 days.	Impact is unknown The EqlA will be revised once the proposal is fully developed.
Customer Delivery: More frequent review of existing discounts and exemptions applied to CT accounts	(250)	Estimates based on identifying 5% of cases where arrangements have expired.	Impact is unknown The EqlA will be revised once the proposal is fully developed.
Customer Delivery: Move recovery of in-borough parking debts in-house	(400)	Work underway to confirm level of in-borough debt and arrangements with existing external provider.	Impact is unknown The EqlA will be revised once the proposal is fully developed.
Customer Delivery: Reduce Postage Costs	(21)	Move from 1st to 2nd class for recovery documentation.	Impact is unknown

			The EqIA will be revised once the proposal is fully developed.
Customer Delivery: Review revenue recovery costs	(58)	The costs charged to non/late payers have not been reviewed for two years and so have not kept pace with the inflation in costs for this service. Figure assumes 5% increase.	Impact is unknown The EqIA will be revised once the proposal is fully developed.
Customer Relationship Management (CRM) and web-site enhancement	(150)	Intro of CRM system will reduce failure demand in the call centre and increase digital functionality of the website. The profiling has changed from £300k each year to £150k in 25/26 and £450k in 26/27.	Neutral
Digital Design and Technology (DD&T): Staffing Review	(744)	It will not be possible to deliver this saving without the related growth in the previous slide which is currently funded from reserves. Reduction of 10 posts, includes 2 compulsory redundancies. No service delivery risk, some impact on change/project delivery likely but manageable	No impact
Financial Management - Service Review	(200)	The Oracle System will enable budget managers to self-serve and the finance team is being restructure to ensure teams are resources appropriately.	No impact
Governance & Mayoralty Team– Reduction in staffing budget and supplies and services provision	(100)	A reduction in staffing provision will not jeopardise any statutory functions and this level of saving is achievable with current underspend and anticipated changes to senior staff working arrangements. No significant impact on the service provided either to departments or Members is anticipated.	Neutral
Human Resources and Organisational Development - Staffing Review	(275)	Reduce senior management team by 1 x FTE (£125k) and reduce posts by 3 FTE post Oracle implementation (£150k)	Equalities impacts yet

			to be assessed.
Legal Services- changes to the Director of law post	(50)	The Director of Law no longer a Bi Borough post and now sovereign WCC resulting in a saving for RBKC.	Neutral
Legal Services- Staffing Review	(231)	Legal Services is a Bi-Borough function with WCC and therefore some costs are shared with WCC – the savings shown are those attributable to RBKC. The proposed savings include not recruiting to vacant posts in the legal property team, changing a post in the legal planning team to a part-time role and reviewing the business support team. No redundancies are expected to result from the review. There will be a reduction in capacity in the legal team and therefore we will need to work with services to achieve efficiencies.	Neutral
Resources and Customer Delivery Total	(3,345)		

G – Corporate

Budget Growth/Pressures

Growth Proposal	2025/26 (£'000)	Narrative	EQiA Impact
Contingency			
Contingency	3,700		
Contingency Total	3,700		

Budget Reductions

Capital/Funding			
Public health funding review	(502)	Agreement on centralised review of ongoing cross-cutting public health spend. An internal board has been set up to allocate funding.	No impact
Review of capital funding	(500)	Major Projects Board to review and agree projects to prioritise on the capital programme. Agreement to the reduction of CIL and S106 reserve – but with some limitations for pro-active projects. Request for a cleaned-up Capital Programme list and that makes clear which projects are eligible for CIL and s106 funds.	No impact
Capital/Funding Total	(1,002)		
Commercialisation			
Advertisement	(725)	Expand the current contract for digital advertising on bus stops. Explore advertisement opportunities across the borough. Support for digital conversion of existing paper billboards. Explore all location proposals.	Neutral
Event spaces	(150)	Business case for the event spaces at KTH, including installing a commercial kitchen. Audit of COTH to understand the ROI from the recent expenditure. Explore renting the events spaces to external companies to run.	Impact is unknown
Commercialisation Total	(875)		

Enabling Services and Process Reviews	(500)	The Enabling Services Workstream, part of the Council's Savings and Transformation Programme, aims to generate £500k in savings by reviewing support functions, cross-cutting services, and key business processes. The Enabling Services review targets £150k of savings by examining business support, project roles, and the span of control for heads of service. The Cross-Cutting Services review aims to save £200k by streamlining staff functions across sustainability, digital, grants, events, and employment & skills, focusing on consolidating roles across the organisation and reducing management layers. Finally, the Process Reviews, supported by business analysts, seek to save £150k by improving resource-intensive processes in Customer Services and Environment & Neighbourhoods. Processes such as licensing, noise/nuisance, land charges, and building control will be assessed for quick wins, potentially reducing FTEs and improving service efficiency through better resource utilisation. Longer-term improvements are also planned for areas like construction management and regulatory services.	Impact is unknown
Operational Estate	(733)	This is saving is coming from either renting out or the revenue impact of selling (through a subsequent saving in borrowing costs as capital receipts can be used to reduce the borrowing requirement) parts of the estate the Council is not using for operational reasons. Buildings in scope include parts of Chelsea Old Town Hall, Kensington Central Library, Pembroke Road, Kensington Town Hall and the lodges.	Impact is unknown
Corporate Total	(3,110)		