

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.

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)		