

2018/2019 REVENUE BUDGET AMENDMENTS		
Scheme	Notes	IMPACT on budget
HOUSING & PROPERTY		
Establish in-house capacity for planning, developing and managing building contractors to minimize dependence on external developers and joint ventures	Use current Edenham Way budget of £238k for consultancies to 238 to pilot and establish this capacity in-house, bringing in qualified senior staff to take forward direct development of the site.	0
Establish a pilot compulsory registration scheme for private landlords with HMOs or more than 3 rental properties in the borough	At an initial set up cost of £250k in 2018/19. Set annual registration fee on a sliding scale depending on rooms, or % of rental income. This income will start coming in from by 2019/20 and directly fund more enforcement officers for the PRS from 2019/20. The 2018/19 budget represents staff and admin and £50k for consultancy/specialist advice.	(£250k)
Increase housing advice officers and para legal teams within the Council to support private tenants who are facing unfair rent rises or harassment and eviction.	Costed at £200k in 2018/19. £515k already allocated in HRA to Technical Support/Advice – up from £284K in 2017/18 and as yet undefined. Will be re-allocated to this form of advice.	0
Reverse current HRA annual rise of 86% in insurance charges to all Council leaseholders following 100% rise in insurance premiums for borough following Grenfell.	Leaseholders across the borough are due to be charged an extra £720k in 2018/19. HRA budget buildings insurance costs estimated at £2,252m for 2018/19 an increase of £1.1m. in 2017/18. Cover this increase from Insurance Contingency Reserve (now at £6.06m) until responsibility for Grenfell disaster established or Govt funding covers.	0 <i>Reduces Insurance Contingency Reserves to £5.36m</i>
Enable all locally based community groups that are constituted and registered with the Council to use Council Estate and Council meeting rooms and Clubhouses for free.	This unfair and unaffordable policy by KCTMO has had negligible income and left many rooms underused. No budget impact as can be managed by current staff and within the £11m allocated to council estate management.	0
ADULT SOCIAL CARE & HEALTH		
Abolish all home care charges so that people needing help can get it.	Initial loss of £1m income in 2018/19 with estimated savings of £200k. Savings from intermediary contractors and staff members. All means-testing, assessment and charges scrapped (except in residential care). LBH&F has been able to convince NHS CCG to make a contribution based on the health benefits and savings on residential care. Council can apply to have 2018/19 costs taken from Public Health reserves. Contribution of 50% targeted from NHS CCG in 2019/20.	0 <i>£800k in first year to be allocated from Special Projects reserve.</i>
Review care homes with a view to taking them back in house	Additional cost of £50k for the review. Key homes are Ellesmere, Piper House and possibly Miranda House and Burgess Fields, but the review could also look at the prospects for bringing in charitably run homes where there is no prospect of them bringing the homes up to current standards.	(£50k)
Appoint two full-time welfare officers to work with users of food banks on their wider problems	Additional cost of £80k in 2018/19. Two full-time workers to pick up the non-food poverty related issues that blight the lives of food bank users.	(£80k)

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FAMILY & CHILDREN'S SERVICES (INCLUDING YOUNG PEOPLE)		
Develop a Youth Council for Kensington and Chelsea	To give young people a meaningful voice in the design and delivery of services that affect them. Allocate £100k to set up and administration and staffing costs.	(£100k)
Re-introduce and pilot a school-uniform grant scheme for families in need: means tested.	Allocate £50k from 2018/19 and take from Special Project Reserves. Average new uniform for Holland Park Academy costs £250 per child therefore 200 children can be assisted in the first year.	0 <i>Take from Special Project Reserves in first year</i>
Reverse the proposed cuts to adventure play funding across the borough to ensure opening hours (especially weekends and holidays).	£60k for 2018/19. These were put on hold in June 2017 but this only extends to April 2018	(£60k)
Re-establish in-house youth services	An addition budget allocation of £100k required. No renewal of EPIC youth service contracts and establishment of in-house teams as different services. This cost represents administration of contract transfer.	(£100k)
ENVIRONMENT, LEISURE, & RESIDENTS SERVICES (including Libraries).		
Restore free swimming for under 16s and over 60s.	Additional £500k required in 2018/19. represents 278,000 swims by juniors or concessions. Exact take up and related costs therefore costs to RBKC to subsidise this service as yet not known 2018/19 will clarify. The Council can allocate this budget initially to the Budget Stabilisation Reserve (due to be underspent by £13m in March 2019) and during 2018/19 apply for full costs to be met from the Public Health Reserves.	0 <i>Public Health reserves will be reduced to £9.379m in March 2019</i>
Work with TfL towards step free access in key underground stations in Kensington & Chelsea starting with Ladbroke Grove and Latimer Road.	No cost implications for 2018/19. During 2018/19 investigate legalities of applying Car Parking income to this transport project.	0
Make the Town Hall more environmentally efficient: rainwater harvesting system, improved solar paneling, electric windmill.	£150k additional costs recouped over 3year period by reductions in electricity and water costs. Prioritise and take from the £807 allocated to Environmental projects under Assets Improvement Plans in the Capital Budget.	0
Open a Council "European Citizens Advisory Service".	Additional £200k required. Possibly provided in conjunction with a local Advice Agency to assist European Nationals to access accurate factual advice on their rights and entitlements	(£200k)

PLANNING & BOROUGH DEVELOPMENT			
Provide support and expertise to residents' groups challenging Major Planning applications or HA mergers.			0
Re-establish a full and discreet RBKC Building Controls team.	Trading element has full cost recovery. Statutory element needs a larger budget and increased staffing so £100k to be allocated in 2018/19..		(£100k)
CORPORATE SERVICES			
Reverse proposed cuts to Council's Community Policing Team	Keeping force at 41 members. Current policy is to reduce to 34 and refocus their roles to be back on the beat and on estates.		(£60k)
Reverse staff reductions in the Benefit Service until fully reviewed			(£80)
Delay one-off BT managed services replacement spend until contract is fully reviewed.	Currently costed at £3.9m for 2018/19. Fully review and re-plan during 2018/19.		£3.9m
Reduce ICT Project Spend	Reduce from £5m to £2.5m.		£2.5m
COUNCIL TAX			
Reverse decision to raise Council Tax by 5.99% until we can design a fairer banding system or 100% discounts for lowest bands.	Rise cannot be justified. During 2018/19 continue to lobby govt. to expand bandings and explore ways that any rise in 2019/20 can be designed legally to be fairer and proportionate or include full reductions for lower bands.		(£4.7)
REVENUE BUDGET TOTAL			TOTAL IMPACT
	Additional costs £5.78m	Savings £6.4m	Savings come from Corporate Services budget. +£620k in savings

2018/2019 CAPITAL BUDGET AMENDMENTS				
Scheme	Notes		IMPACT on budget	
HOUSING & PROPERTY				
Prioritise the direct Development of Edenham Way site to provide all new builds as social rental properties.	Allocate @£40m from loans already secured for new build social housing for 2018/19. This is a priority housing project which can provide an estimated 100 social rent homes.		0	
Fully refurbish Canalside House for continued use by the Voluntary Sector and small businesses and ensuring disabled access.	Needs to be written into the budget and committed to by Council. We are told two existing schemes to fund this includes £900k from 12 Latimer Road and £500k from Southern Row suspended projects but not written into the £2018/19 budget under Capital Programmes. Needs to be itemized and committed to by Council vote.		0 Funds have been allocated but not noted and approved in the 2018/19 budget.	
FAMILY & CHILDREN'S SERVICES				
New Children's Centre to serve Grenfell area (which offers support services directly rather than signposting to other services)	Add £1.6M to 2018/19 to Capital Bids for Consideration list and approve for 2018/19. This new centre could be located in council Owned properties in 12 Latimer Road or Maxilla Nursery Centre. Spend then equals refurbishment upgrade.		(£1.6m) From Capital Bids Fund.	
ENVIRONMENT, LEISURE & RESIDENTS' SERVICES				
Delete Street Scene Improvements project	Delete this project from Capital Bids for Consideration for years 2018/19 and 2019/20 and re-allocate to fund for new bids.		+£1.2m back to Capital Bids Fund.	
Delete Athlone Gardens budget for 18/19			+£20	
Delete Gunnersbury Cemetery Improvement Scheme.	Of £893k budget allocated for 2017/18 only £20k spent on full year. Delete this budget and return to Capital fund.		+£874m	
Suspend planned consultation and feasibility spend on Kensal Site	Returning £75k to the Capital Fund or Special Projects Reserve		+£75k	
LIBRARY SERVICES				
Allocate an adequate budget to the repair and maintenance of the North Kensington Library. Making it structurally sound, fully accessible to disabled users and opening up the 3 rd floor.	Current funds allocated to repairs set at @£600k for under existing 2017/18 maintenance budgets. No Capital budget allocated for 2018/19. NKL needs full structural repairs and refurbishment so top floor can be let for rental income from local community services groups.		(£1.4m) From Capital Bids Fund.	
CORPORATE SERVICES				
Suspend Refurb of Town Hall - Public Areas	Delete 2018/19 budget allocation as not a priority at this time.		+£2.615m	
CAPITAL BUDGET TOTALS			TOTAL IMPACT	
	Additional bids £3k	Savings £4.78m	2 new Capital Project bids for Children's Centre for Grenfell Area and full refurbishment of North Kensington Library.	+£1.78 in savings

RESERVES		
Policy	Notes	IMPACT on Reserves
Labour Group Policy is that no more than 15% of the total annual revenue budget will be held in reserves.		
We will use some reserves to fund special projects and initiatives that are priorities and will benefit community health and well-being and pilot projects which are designed to bring the Council income once established. We will invest to save.	Special Projects Reserve forecast to stand at £28.7m at 31 March 2018 and £23.6 at 31 March 2019. The impact of this budget on the Special Projects Reserve is (£850k). There are 2 Special Projects: Free Home Care £800k, School Uniform fund £50k.	(£850k) Our projects will take the forecast balance at 31.3.19 to £22.75m from £23.6m
The call on Public Health Reserves is £500k in 2018/19 (to be approved)	To introduce Free Swimming for residents under 16 and over 60s.as a public health initiative. Will be covered from Special Projects until Director of Public Health decides.	(£500k) Our project will reduce the forecast balance at 31.3.19 to £9.4m from £9.87m
The Impact on the Insurance contingency reserves is (£720k).	This is a one-off measure given the impact of the Grenfell Fire on Council insurance policies. This contingency reserve has a forecast balance of £6m as of 31.3.2018 and 31.3.2019.	(£720k)
IMPACT ON RESERVES	Total call on Reserves: £2.07m	(£2.07m)
	Total savings which can be returned to Special Projects Reserve or applied to covering budget amendments: £2.4m	+ £2.4m
TOTAL IMPACT on reserves		=+£330k