Borough	Service	AfC Saving Theme	Title	Project Description	Impact on CYP Risk	Deliverability RAG	Saving Target 2023/24 £000	Saving Target 2024/25 £000	Saving Target 2025/26 £000	Saving Target 2026/27 £000	Saving Target 2027/28 £000	Key Risks / Challenges
LBR	Business Efficiency and Digital Transformation	Business Services Transformation	Savings generated by moving data centres to the cloud	ICT & Digital Infrastructure programme that will generate savings in contributions payable to Kingston ICT	Green	Green	0	9	14	10	0	Savings dependant on infrastructure programme not overspending or overrunning. Oversight and reporting by Kingston ICT service to keep project on track.
LBR	Social Care and Early Help	Early Help Transformation	Early help rationalisation and transformation	Consolidation of early help services into a Family Hub model with resources focused on edge of care and the most impactful interventions. Children's centres and youth centres will be reviewed as part of this transformation as well as family support, youth offending, strengthening families, adolescent safeguarding. Early help services currently supports 291 children and young people. The top three referral reasons are challenging behaviour, child mental health, domestic violence. Children centres support over 7,000 young people and youth centres / services over 1500 young people.	Red	Amber	500	500	0	0	0	Risk that young people and families are not supported at an early stage leading to escalation of needs into statutory services. Risk that a young person suffers harm due to issues not being picked up at an early stage. Risk that referrals from agencies increase e.g. via schools, GPs etc. Re-mapping of pathways to support, review thresholds to access support, clear communication with partners about how to access to support, mobilisation of voluntary sector. Oversight of risk by statutory DCS and Director of Social Care.
LBR	Social Care and Early Help	Placement Sufficiency	Use of Richmond Children's Home	Increasing use of capacity at Richmond Children's Home to four children (80% capacity)	Green	Amber	113	0	0	0	0	Risk that appropriate staffing can't be recruited to support increase in number of young people supported in the home. Risk that young people can't be matched to support lower vacancies in the home.
LBR	Social Care and Early Help	Placement Sufficiency	Increasing the capacity of In-House Foster Carers	We are aiming to increase our foster care placements. Inhouse foster carers cost about £250 less per week than independent ones and inhouse placement can also be better supported by AfC. To achieve this goal we need to increase usage of existing foster carers and also proactively recruit new foster carers. We are in the process of reviewing the foster carer benefits package to make sure we are as attractive as possible - this will include making sure remuneration is competitive, appropriate support is in place and there is a comprehensive wider benefits offer e.g. local memberships etc. We currently support 66 children in foster placements with 44% being with in house carers.	Green	Red	23	105	123	0	0	Risk that there is a lack of investment/focus on recruitment campaign, that the foster care benefits offer is not competitive or that there is not enough families who want to become foster carers. Risk that team do not effectively manage existing foster carer cohort to reduce vacancies. Fostering Board in place to ensure progress is monitored and to shape foster carer strategy. Review of benefits package including allowances and support.
LBR	Social Care and Early Help	Placement Sufficiency	Demand and inflation management	Ongoing focus on placement commissioning strategies, development of market and continued robust demand thresholds	Green	Amber	228	0	0	0	0	Risk that inflation remains high and the shortfall in market competition dilutes negotiating power. Risk that demand for placements diverts attention from strategic oversight to day to day brokerage.
LBR	Social Care and Early Help	Social Care Transformation	Review social care delivery models including staffing structures, offer to care leavers, transitions	Review social care delivery models. The review will look at how we deliver support to children in need and children on protection plans to ensure that we prioritise qualified social workers to statutory work and use non qualified practitioners to support areas where a qualification is not needed. The review will look at how we can change the delivery model to deliver within budget whilst ensuring that we continue to protect those children who are most vulnerable through reasonable staff caseloads. The review will also look at the leaving care service and will review the level of support that is provided to young people over the age of 19 with a focus on stepping young people down to independence at the earliest point. Working with adults to improve the process of transitions as well as support young people to transition to adult services or into independence. This joint working will cover all aspects including continuing care, employment opportunities, life skills etc	Red	Red	281	70	45	0	0	Risk that changes make delivery models unsafe/leads to escalation of needs into other statutory services. Workloads continue to rise and this dilutes the ability to make savings. Risk that change makes recruitment and retention issues worse or that service are not open to alternative approaches. Risk that changing the care leaver offer leads to escalation in needs and some young people do not cope living more independently. Resource request submitted to ensure the programme is effectively scoped and that work is started to review and transform delivery models. It is expected that this would achieve additional savings. Scoping team to include both Kingston children's specialists as well as independent input. Review to draw on best practice guidance and recent local and national reviews. Statutory DCS and Director of Social Care to have regular input and ownership of programme. Risk that with tightening budgets thresholds are raised and silo working/budgets undermine benefits of smooth and timely transitions. Close working with adult and health colleagues to ensure that there are clear transition points and that services focus on preparing young people for those transitions. Joint strategic leadership oversight to bring together children's, adults, housing and health.
LBR	Education	Support Service Transformation	Upgrade of SEND system to reduce administration support	Improved use of system to record and automate processes and information reduces the need for admin support.	Green	Amber	0	0	18	0	0	Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource. Risk that there is a lack of investment in digitisation and ICT meaning that processes remain outdated and saving is not achievable. Business case for digital and ICT investment being considered by the council. Year 1 savings used for additional systems costs.

Borough	Service	AfC Saving Theme	Title	Project Description	Impact on CYP Risk	Deliverability RAG	Saving Target 2023/24 £000	Saving Target 2024/25 £000	Saving Target 2025/26 £000	Saving Target 2026/27 £000	Saving Target 2027/28 £000	Key Risks / Challenges
LBR	Business Efficiency and Digital Transformation	Support Service Transformation	Digitisation initiatives	Introduction of a new digital customer platform and robotic automation reduces the need for administration processes and support.	Green	Amber	0	0	38	0	0	Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource. Risk that there is a lack of investment in digitisation and ICT meaning that processes remain outdated and saving is not achievable. Business case for digital and ICT investment being considered by the council. Year 1 savings used for additional systems costs.
LBR	Business Support and Admin	Support Service Transformation	Rationalise support services	Reduction in support services to reflect reduced front line teams / services.	Amber	Amber	0	73	0	0	0	Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource.
LBR	Recruitment and Retention	Workforce Transformation	Reduction in recruitment and retention incentives	This saving scales back some of the growth requested for recruitment and retention incentives to exclude relocation incentives and target it at fewer teams due to affordability.	Amber	Green	208	0	0	0	0	Risk that retention bonuses are divisive leading to further retention issues. Clear communication on rationale of when staff have access to incentives and legal advice sought.
RBK	Business Efficiency and Digital Transformation	Business Services Transformation	Savings generated by moving data centres to the cloud	ICT & Digital Infrastructure programme that will generate savings in contributions payable to Kingston ICT	Green	Green	0	0	0	20	0	Savings dependant on infrastructure programme not overspending or overrunning. Oversight and reporting by Kingston ICT service to keep project on track.
RBK	Social Care and Early Help	Early Help Transformation	Early help rationalisation and transformation	Consolidation of early help services into a Family Hub model with resources focused on edge of care and the most impactful interventions. Children's centres and youth centres will be reviewed as part of this transformation as well as family support, youth offending, strengthening families, adolescent safeguarding. Early help services currently supports 291 children and young people. The top three referral reasons are challenging behaviour, child mental health, domestic violence. Children centres support over 7,000 young people and youth centres / services over 1500 young people.	Red	Amber	215	215				Risk that young people and families are not supported at an early stage leading to escalation of needs into statutory services. Risk that a young person suffers harm due to issues not being picked up at an early stage. Risk that referrals from agencies increase e.g. via schools, GPs etc. Re-mapping of pathways to support, review thresholds to access support, clear communication with partners about how to access to support, mobilisation of voluntary sector. Oversight of risk by statutory DCS and Director of Social Care.
RBK	Education Services	Education Transformation	Statutory or school buy in only education offer (growth mitigation)	The School Improvement Grant has historically paid for central education services in Kingston. From April 2023 the DfE will be ceasing this grant funding and has said that LAs should seek funding from schools instead. Schools Forum will vote on whether schools should fund these services in January. If they do not think they can afford to then these services will need to cease or be funded by the council. The services include responding to MP/councillor queries, supporting Equality, Diversity and Inclusion in schools, moderating teacher assessments, safeguarding adviser and monitoring phonics.	Red	Green	60	66				No non statutory support to schools unless they 'buy in' to the offer. Risk that there is a deterioration of school Ofsted ratings over time and schools feel unsupported by the LA. No formal intelligence about schools at a borough wide level leading to risk that officers, councillors etc will not have sufficient borough wide information to support this policy area. Priority work to be undertaken by the Director of Education.
RBK	Social Care and Early Help	Placement Sufficiency	Expanding supported accommodation options through internal offer or improved brokerage arrangements	Reducing the cost of supported accommodation by ensuring that young people step down in to independent living as soon as they are able (e.g. supported accommodation with phased down support or houses of multiple occupancy), proactive management of the market to drive down weekly cost of accommodation through bulk purchasing accommodation and working with providers to develop supported accommodation, further development of our inhouse offer through bringing Beverly House up to a suitable standard and looking at whether the Local Authority could develop a further accommodation unit. Kingston currently supports 97 care leavers and 98 UASC over the age of 98.	Green	Amber	100	0				Risk that accomodation to build additional local provision similar to Green Leas will not be available internally leading to whole reliance on the open market. Risk that there is insufficient competition in the market to support placement brokerage negotiations. Supported accommodation business case in place. Brokerage Team in place who are looking at market management strategies. Brokerage team led by experienced head of service.
RBK	Social Care and Early Help	Placement Sufficiency	Selling unused capacity at Rainbow House respite centre at a profit	Kingston owns a short break respite provision called Rainbow House. We have been scaling up usage of the provision since it opened and we are now in a position to sell bed nights that are not needed by Kingston children. This saving reflects selling circa 450 nights at a profit by 2024/25. We will be looking to put bulk purchasing contracts in place with other local authorities	Green	Green	156	156				Risk that the need for respite care in Kingston rises and there is less spare capacity to sell. Risk that staff lack the capacity to effectively market and sell places to other LAs or that other LAs do not want to buy the Rainbow House offer. Initial interest from LB Sutton and Surrey CC. Some income will be used to invest in capacity to manage contracts with other LAs including referral process. Risk that the offer does not meet required quality standards/safeguard service users. Contract is being monitored by the AD Health with regular meetings with the deliver partner.

Borough	Service	AfC Saving Theme	Title	Project Description	Impact on CYP Risk	Deliverability RAG	Saving Target 2023/24 £000	Saving Target 2024/25 £000	Saving Target 2025/26 £000	Saving Target 2026/27 £000	Saving Target 2027/28 £000	Key Risks / Challenges
RBK	Social Care and Early Help	Placement Sufficiency	Increasing the capacity of In-House Foster Carers	We are aiming to ensure that within four years, 80% of our foster care placements are with inhouse foster carers. Inhouse foster carers cost about £250 less per week than independent ones and inhouse placements can also be better supported by AfC. To achieve this goal we need to increase usage of existing foster carers and also proactively recruit new foster carers. We are in the process of reviewing the foster carer benefits package to make sure we are as attractive as possible - this will include making sure remuneration is competitive, appropriate support is in place and there is a comprehensive wider benefits offer e.g local memberships etc. We currently support 66 children in foster placements with 44% being with in house carers.	Green	Red	31	124	123			Risk that there is a lack of investment/focus on recruitment campaign, that the foster care benefits offer is not competitive or that there is not enough families who want to become foster carers. Risk that team do not effectively manage existing foster carer cohort to reduce vacancies. Fostering Board in place to ensure progress is monitored and to shape foster carer strategy. Review of benefits package including allowances and support.
RBK	Health	Social Care Transformation	Expansion of Direct Payments to families	Encouraging families with children with disabilities to receive a direct payment for care and support rather than this being arranged through AfC. This will encourage families to be more independent and enable them to tailor support to the needs of the child / family. We buy in to a direct payment support service so that families with direct payments have information and advice. Examples of support could be respite, holiday clubs or therapies.	Green	Amber	10	0				Risk that families do not want to access care through direct payments and would rather rely on the Local Authority. Advice service in place for families, periodic review of direct payment offer.
RBK	Social Care and Early Help	Social Care Transformation	Review social care delivery models including staffing structures, offer to care leavers, transitions	Review social care delivery models including staffing structures and the offer to care leavers. The review will look at how we deliver support to children in need and children on protection plans to ensure that we prioritise qualified social workers to statutory work and use non qualified practitioners to support areas where a qualification is not needed. The review will look at how we can change the delivery model to reduce the staff establishment in these teams whilst ensuring that we continue to protect those children who are most vulnerable through reasonable staff caseloads. The review will also look at the leaving care service and will review the level of support that is provided to young people over the age of 19 with a focus on stepping young people down to independence at the earliest point. Working with adults to improve the process of transitions as well as support young people to transition to adult services or into independence. This joint working will cover all aspects including continuing care, employment opportunities, life skills etc	Red	Red	190	210	90			Risk that the reduction in staff establishment makes delivery models unsafe/leads to escalation of needs into other statutory services. Workloads continue to rise and this dilutes the ability to make savings. Risk that change makes recruitment and retention issues worse or that service are not open to alternative approaches. Risk that changing the care leaver offer leads to escalation in needs and some young people do not cope living more independently. Resource request submitted to ensure the programme is effectively scoped and that work is started to review and transform delivery models. It is expected that this would achieve additional savings. Scoping team to include both Kingston children's specialists as well as independent input. Review to draw on best practice guidance and recent local and national reviews. Statutory DCS and Director of Social Care to have regular input and ownership of programme. Risk that with tightening budgets thresholds are raised and silo working/budgets undermine benefits of smooth and timely transitions. Close working with adult and health colleagues to ensure that there are clear transition points and that services focus on preparing young people for those transitions. Joint strategic leadership oversight to bring together childrens, adults, housing and health.
RBK	Education	Support Service Transformation	Upgrade of SEND system to reduce administration support	Improved use of system to record and automate processes and information reduces the need for admin support.	Green	Amber	0	0	18	0	0	Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource. Risk that there is a lack of investment in digitisation and ICT meaning that processes remain outdated and saving is not achievable. Business case for digital and ICT investment being considered by the council. Year 1 savings used for additional systems costs.
RBK	Business Efficiency and Digital Transformation	Support Service Transformation	Digitisation initiatives	Introduction of a new digital customer platform and robotic automation reduces the need for administration processes and support.	Green	Amber		38	38			Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource. Risk that there is a lack of investment in digitisation and ICT meaning that processes remain outdated and saving is not achievable. Business case for digital and ICT investment being considered by the council. Year 1 savings used for additional systems costs.
RBK	Business Services	Support Service Transformation	Reduction in support services to reflect reduced front line teams / services.	Reduction in support services to reflect reduced front line teams / services.	**Amber**	**Amber**	0	35	35	35		Risk that admin workloads continue to rise in line with front line pressures leading to less scope to scale back admin resource.
RBK	Recruitment & Retention	Workforce Transformation	Reduction in recruitment and retention incentives	This saving scales back some of the growth requested for recruitment and retention incentives to exclude relocation incentives and target it at fewer teams due to affordability.	Amber	Green	208					Risk that there could be equal pay claims (legal advice sought). Risk that retention bonuses are divisive leading to further retention issues. Clear communication on rationale of when staff have access to incentives and legal advice sought.

2023/24 - SAVINGS

Borough	Service	AfC Saving Theme	Title	Project Description	Impact on CYP Risk	Deliverability RAG	Saving Target 2023/24 £000	Saving Target 2024/25 £000	Saving Target 2025/26 £000	Saving Target 2026/27 £000	Saving Target 2027/28 £000	Key Risks / Challenges
RBWM	Social Care and Early Help	Social Care Transformation	Application of eligible grants	Application of cost associated with supporting refugees to eligible grant income	Green	Green	170	0	0	0	0	Risk that AfC does not incur eligible spend. This is very unlikely but will be monitored by the relevant Head of Finance.
RBWM	Social Care and Early Help	Early Help Transformation	Contract reviews	Review of contractual spend to target at most important priorities	AMBER	AMBER	100	0	0	0	0	Risk that demand for services delivered through contracts continues to increase. Thresholds for accessing support to be monitored by AD Operations.
RBWM	Special Educational Needs & Disabilities	Education Transformation	Home to School Transport provided at statutory levels	Home To School Transport provided at statutory level; current exceptional provision phased out over a 5 year plan.	AMBER	AMBER	8	8	8	8	8	Risk that families appeal decisions and service has to provide non statutory transport. Risk that young people do not attend school leading to higher education costs. The AD Operations to monitor the position and consider cost v benefit.
RBWM	Education	Education Transformation	Academy Conversion funded by Department for Education	Following recent improvements established at the school including the achievement of an OFSTED rating of good there will be an application to the Department for Education to meet the school deficit position at the point of transfer.	GREEN	RED	300	0	0	0	0	Risk that the DfE refused the request and the council remains liable for the debt. Keep council up to date.
RBWM	Education	Education Transformation	Reduction in the Education Welfare Service	Remove existing traded service element of Education Welfare Service as they are new burdens that haven't been funded.	AMBER	AMBER	75	53	0	0	0	Risk that schools feel unsupported and issues with school attendance are not addressed at an early enough stage leading to escalation in needs. Joint working with schools to monitor the position.
RBWM	Education	Education Transformation	Reduction in the Admissions Service Team	Review of the Admissions Service structure and priorities.	AMBER	AMBER	40	0	0	0	0	Risk that reduced capacity coupled with rising demand impacts on service quality and timeliness of EHCPs. KPIs to be monitored by the AD Education to assess impact on service.
RBWM	Special Educational Needs & Disabilities	Education Transformation	Review Special Educational Needs and Disabilities policies as part of Delivering Better Value	Reallocation of SEND team and support staff towards 'Delivering Better Value' priorities	AMBER	GREEN	290	0	0	0	0	Risk that the quality of the SEND service deteriorates as some staff focus on project / improvement work rather than business as usual tasks. Risk that staff do not find capacity to progress Delivering Better Value Program actions. Oversight of programme by the Associate Director of Education and regular reporting on progress.
RBWM	Social Care and Early Help	Placement Sufficiency	Removal of the Children in Care estimated future demand	Children in care demand management to ensure that thresholds are clear and that resources are prioritised towards those children most in need.	RED	RED	788	0	0	0	0	Risk that a child comes to harm or that the saving is just unachievable. Clear threshold guidance to be issued by the DCS to ensure children remain safe. Regular progress reporting to the Local Authority and oversight of threshold y DCS.
RBWM	Social Care and Early Help	Placement Sufficiency	Children in Care placement review	Review of all Children in Care placements identifying where appropriate changes in provision and reduction in costs, whilst meeting the child's needs. Identify existing and new Children in Care placed with Independent Fostering Agencies that could be provided in-house, or by a return to family members.	RED	RED	475	475	475	475	455	Risk that children are not ready to change placements leading to an unachievable saving. Deputy Director of Social CAre to chair regular review meetings to maximise saving achievable whilst supporting the wellbeing of children.
RBWM	Social Care and Early Help	Placement Sufficiency	Limit acceptance of National Transfer Scheme Unaccompanied Asylum Seeking Children	Only accept new National Transfer Scheme requests when the authority has the resources to keep them safe.	RED	RED	500	0	0	0	0	Reputational risk of not supporting the Home Office to place young people. Risk that the national quotas are increased and the Home Office introduces mandatory cohorts. DCS to monitor the position and keep threshold under review as well as to review position with Local Authority if needed.
RBWM	Social Care and Early Help	Social Care Transformation	Reduction in reliance on External Legal Services	Service to gate-keep use of external legal services and significantly restrict the use on a risk assessed basis.	AMBER	AMBER	300	0	0	0	0	Risk that cases / practitioners do not receive appropriate legal advice and support. Deputy Director Social Care to monitor the position and ensure the threshold for advice is at a safe level.
RBWM	Business Services	Workforce transformation	Reduction in the workforce development training for employees	Prioritise the Workforce Development training budget to essential, statutory elements only.	AMBER	GREEN	40	0	0	0	0	Risk that the reduced workforce development offer reduces staff skill set and retention. Statutory training to be promoted and free non statutory offer to be promoted with staff.
RBWM	Social Care and Early Help	Workforce transformation	Reduction in reliance on agency workers	Recruitment of a dedicated Human Resources Recruitment specialist who will actively work with managers to reduce agency by supporting them in recruiting of permanent frontline staff.	AMBER	RED	144	40	0	0	0	Risk that agency staff want to remain on interim contracts because of monetary incentives, risk that the workforce ratio of agency to permanent worsens. AD Workforce to track and report on progress so that invest to save post can be adjusted if needed.
RBWM	Social Care and Early Help	Workforce transformation	Removal of workforce retention initiatives	Reduction in budget for 'refer a friend' scheme to reflect actual take up	GREEN	GREEN	10	0	0	0	0	Risk that the number of referrals significantly increases. Referrals are still likely to lead to longer term savings and so limited risk.
RBWM	Various	Workforce transformation	Full Year Effect of Prior Year MTFP Growth & Savings 2022/23	Reduced budget for national insurance to match change in national policy, reduced budget for premature retirement payments to reflect historic usage, reduced growth for actual employer pension contribution change, alignment of stability bonus budget to actual cost	GREEN	GREEN	272	0	0	0	0	Risk that actual budget required for national insurance / pensions increases to a higher level than has seen needed historically. Head of Finance to monitor as part of budget monitoring.
				TOTAL			**5,835**	**2,176**	**1,026**	**548**	**463**	