

**Adult Social Care Budget Proposals**

Service	Description	Budget Change		
		2013-14 Budget Change (£,000's)	2014-15 Budget Change Cumulative (£,000's)	2015-16 Budget Change Cumulative (£,000's)
<b>Departmental savings</b>				
Provided Services & Mental Health Partnerships	Alternative home support for placements for people with Mental Health conditions and Learning Disabilities.	(360)	(360)	(360)
Commissioning	Reprioritisation of 3rd Sector Investment Funds. The proposal is to review the Councils 3rd sector providers contracts with a reallocation of the investment fund and fast track budget.	(150)	(150)	(150)
Commissioning	Mental Health - Recommissioning of psychological therapies	(34)	(34)	(34)
Commissioning	Drug Intervention Programme - recommissioning of service with RBKC	(46)	(46)	(46)
Commissioning	Supporting People Grant - Re-procuring with other boroughs to reduce prices and share management costs	(369)	(369)	(369)
Provided Services & Mental Health Partnerships	Review of Support Planning	(120)	(245)	(245)
Tri Borough	Commissioning, Finance and In-house Services	(0)	(480)	(480)
Tri Borough	Overheads (Training, Project management)	0	(252)	(252)
Tri Borough	Clinical Commissioning Group and support services with GP consortia	0	(433)	(433)
Tri Borough	Procurement savings	(105)	(212)	(212)
Tri Borough	Better gate keeping into residential and nursing care	(1,450)	(1,800)	(1,800)
Tri Borough	Increase capacity in extra care and sheltered accommodation	0	(1,100)	(1,100)

Service	Description	Budget Change		
		2013-14 Budget Change (£,000's)	2014-15 Budget Change Cumulative (£,000's)	2015-16 Budget Change Cumulative (£,000's)
Operations & Provided Services	Reduction anticipated in demand for all aged people with care placements and care packages.	(450)	(450)	(450)
Procurement & Business Intelligence	Manage inflation requests from providers	(200)	(200)	(200)
Commissioning	Review of West London Alliance arrangement	(60)	(60)	(60)
Commissioning	Reprioritisation of 3rd Sector Investment Funds	(126)	(126)	(126)
Provided Services	Day service review- Ellerslie	(70)	0	0
Provided Services	Joint Tri-Borough tendering of meals service	(256)	(256)	(256)
Operations	Limiting the cost of operational services	(150)	(300)	(300)
Procurement & Business Intelligence	Extension of Frameworki contract inline with Tri-Borough partners	0	(100)	(100)
Provided Services	Transport Review	0	(150)	(150)
Commissioning	Reprocurement of Supporting People contracts	(300)	(300)	(300)
Provided Services	Review of no recourse to public fund clients	(40)	(40)	(40)
Commissioning	Third Sector Grants - 10% reduction across all areas as contracts end and review of "small pot".	(168)	(100)	(100)
Finance	Trade Union Saving	(24)	(24)	(24)
<b>Total Departmental Savings</b>		<b>(4,478)</b>	<b>(7,587)</b>	<b>(7,587)</b>

Service	Description	Budget Change		
		2013-14 Budget Change (£,000's)	2014-15 Budget Change Cumulative (£,000's)	2015-16 Budget Change Cumulative (£,000's)
	<b>Department's Share of Transformational Savings</b>			
People Portfolio	Changing Working Patterns	(19)	(19)	(19)
People Portfolio	Internships	(95)	(95)	(95)
	<b>Total Transformation Savings</b>	<b>(114)</b>	<b>(114)</b>	<b>(114)</b>
	<b>Total Efficiencies</b>	<b>(4,592)</b>	<b>(7,700)</b>	<b>(7,700)</b>
<b>Growth</b>				
Operations	Increase in demand for learning disabled people placements and care packages.	700	905	1,110
Operations	Increase in demand, due to demographic and other factors, for care placements and packages.	450	450	450
MH Placements	Increase in demand for Mental health placements.	250	250	250
	<b>Growth totalled</b>	<b>1,400</b>	<b>1,605</b>	<b>1,810</b>
	<b><u>Net Total</u></b>	<b>(3,192)</b>	<b>(6,095)</b>	<b>(5,890)</b>

**Housing and Regeneration Department Budget Proposals**

Service	Description of Budget Change	Budget Change		
		2013-14 Budget Change (£,000's)	2014-15 Budget Change Cumulative (£,000's)	2015-16 Budget Change Cumulative (£,000's)
Customer Access & service Delivery	Transforming Housing Options	(240)	(240)	(240)
Housing Options	Elimination of Housing Benefit Subsidy Loss on HALD portfolio	(300)	(300)	(300)
Housing Options	Reorganisation of Elderly Resettlement Service	(27)	(27)	(27)
Housing Options	Reducing costs and financial risks associated with Hamlet Gardens	(350)	(350)	(350)
Finance & Resource	Reallocation of Costs as a result on changes in responsibilities	(21)	(21)	(21)
Finance & Resource	Passing on savings on amenity shared cost from the HRA	(79)	(79)	(79)
Housing Options	Withdrawal from the Hamlet Gardens Temporary Accommodation Contract	(200)	(200)	(200)
Finance & Resources	Trade Union Saving	(11)	(11)	(11)
	<b>Total Additional Efficiencies</b>	<b>(1,228)</b>	<b>(1,228)</b>	<b>(1,228)</b>
	<b>Department's Share of Transformational Savings</b>			
People Portfolio	Changing working patterns	(6)	(6)	(6)
People Portfolio	Internships	(95)	(95)	(95)
	<b>Total Transformational Savings</b>	<b>(101)</b>	<b>(101)</b>	<b>(101)</b>
	<b>Total Efficiencies</b>	<b>(1,329)</b>	<b>(1,329)</b>	<b>(1,329)</b>
	<b>Growth totalled</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><u>Net Total</u></b>	<b>(1,329)</b>	<b>(1,329)</b>	<b>(1,329)</b>