

Adult Social Care Budget Proposals

Service	Description	2015-16 Budget Change (£,000's)	2016-17 Budget Change Cumulative (£,000's)	2017-18 Budget Change Cumulative (£,000's)	2018-19 Budget Change Cumulative (£,000's)
Operations & Integration	Transformation Projects Prevention strategy with the aim to reduce costs by investing in assistive technology	(206)	(481)	(825)	(825)
Operations & Integration and Mental Health Partnerships	Procurement & Contract Efficiencies Re procurement of contracts with a view to manage prices in residential & nursing placements & care at home.	(597)	(1,344)	(1,923)	(1,923)
Operations & Integration	Transformation Projects Customer Journey Operations Alignment 1. Operations integration (non Health) with the aim of implementation a single target operating model as well as management & team restructure, changes to systems to standardise processes 2 Implementation of a self assessment model. 3. Radical mobile working through the application of technology with a view to enhance productivity. 4. Review of Occupational Therapy service delivery model.	(615)	(1,948)	(1,948)	(1,948)
Finance	Public Health Investment Identify contracts that would benefit from investment from Public Health funding / Third Sector	(94)	(94)	(94)	(94)
Finance	Public Health Investment Identify contracts that would benefit from investment from Public Health funding / supporting people	(551)	(551)	(551)	(551)
Commissioning	Procurement & Contract Efficiencies Reprocurement of supporting people contracts and contract negotiations with a view to manage prices within budget.	(843)	(1,033)	(1,033)	(1,033)
Finance	Shared Services Client Affairs service (Year 2 savings)	(17)	(17)	(17)	(17)
Operations & Integration	Investment from Health Funding from NHS England to Improve outcomes and reduce dependency amongst residents through better joint services.	(157)	(157)	(157)	(157)
Operations & Integration	Investment from Health Parkview additional income from rents to be derived from the Central London Communities Health Care from sharing of accommodation facilities with the Learning Disabilities team	(100)	(100)	(100)	(100)

Adult Social Care Budget Proposals

Service	Description	2015-16 Budget Change (£,000's)	2016-17 Budget Change Cumulative (£,000's)	2017-18 Budget Change Cumulative (£,000's)	2018-19 Budget Change Cumulative (£,000's)
Provided Services & Mental Health	Other Efficiencies Joint work to be undertaken with Children's and Housing Departments on no recourse to public fund clients	(100)	(100)	(100)	(100)
Finance	Other Efficiencies Review of supplies and services budget	(90)	(90)	(90)	(90)
Operations & Integration	Reconfiguration of services Reducing the need for expensive Learning Disability out of Borough supported accommodation for Learning Disability through the delivery of new and remodelled in Borough housing and support options	(89)	(178)	(178)	(178)
Operations & Intergration	Reconfiguration of Services Review of high cost and high placements for continuing health funding.	(106)	(106)	(106)	(106)
Operations & Intergration	Investment from Health More Investment from health through the Better Care Fund by encouraging community independence, enhancement of home care services to reduce the need to acute hospital care.	(2,000)	0	0	0
Commissioning & Finance	Shared Services Efficiencies proposed from the amalgamation of back office finance functions, review of senior management and the review of training programme	(260)	(260)	(260)	(260)
Training & Project Management	Shared Services Efficiencies proposed from the amalgamation from back office functions in Workforce development, planning and business support	(187)	(187)	(187)	(187)
Whole systems	Investment from Health More Investment from health through the Better Care Fund by encouraging community independence, enhancement of home care services to reduce the need to acute hospital care.	0	(200)	(750)	(750)
Operations & Mental Health	Procurement & Contract Efficiencies To be achieved from the home care procurement exercise and new operating model.	(118)	(118)	(118)	(118)
Operations	Reconfiguration of Services Medium term project to Increase capacity in extra care and sheltered accommodation by delivery of new housing support options for people and avoiding the need for out of borough residential placements	0	0	(400)	(400)
Operations	Reconfiguration of Services Substitution of external day care providers by maximising in-house day care provision.	(87)	(87)	(87)	(87)

Adult Social Care Budget Proposals

Service	Description	2015-16 Budget Change (£,000's)	2016-17 Budget Change Cumulative (£,000's)	2017-18 Budget Change Cumulative (£,000's)	2018-19 Budget Change Cumulative (£,000's)
Provided Services & Mental Health	Reconfiguration of Services Review of Learning Disability care home	(37)	(37)	(37)	(37)
Commissioning	Investment From Health Integrated Commissioning between Health and Adult Social Care	(260)	(260)	(260)	(260)
	Total Efficiencies	(6,514)	(7,348)	(9,221)	(9,221)
Growth	Demand Pressures Increase in demand for learning disabled people placements and care packages.	205	205	205	205
Growth	Manifesto Meals on Wheels Review Fees	70	70	70	70
Growth	Manifesto Home Care Fees	324	324	324	324
Growth	Legislation Funding of care and support (Care Act)	0	450	450	450
	Growth totalled	599	1049	1049	1049

Departmental Risk/Challenges

Division	Short Description of Risk	Risk	Risk	Risk	Comment
		2015/16 Value £000k	2016/17 Value £000k	2017/18 Value £000k	
Environment, Leisure and Residents Services					

Departmental Risk/Challenges

Division	Short Description of Risk	Risk	Risk	Risk	Comment
		2015/16 Value £000k	2016/17 Value £000k	2017/18 Value £000k	
Adult Social Care					
Operations	There is an aging population, in London Borough of Hammersmith & Fulham growth is expected to be 1% per annum. We are currently experiencing increases in numbers during this financial year.	450	900	900	
Operations	Increase in demand for Older People, Physical Disabilities & Learning disabled people placements and care packages.	620	620	620	
Operations	Increase in demand Learning disabled transitions placements and care packages.	700	700	700	
Operations	The Care at Home new outcome based Service is out to tender and an estimated price has been modelled.	1,610	1,610	1,610	
Independent Living Fund	Changes to the Independent Living Fund (ILF) with potential shortfall in funding not passported to ASC	697	929	929	
Operations	Investment from health through the Better Care Fund has been agreed for 2015/16 only. There is uncertainty over future years funding.	-	2,000	2,000	
Adult Social Care Total		4,077	6,759	6,759	