



BROMLEY CIVIC CENTRE, STOCKWELL CLOSE, BROMLEY BRI 3UH

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## **CARE SERVICES POLICY DEVELOPMENT AND SCRUTINY COMMITTEE**

**Meeting to be held on Wednesday 21 January 2015**

**9 DRAFT 2015/16 BUDGET (Pages 3 - 4)**

An updated version of appendix 1 is attached.

*Copies of the documents referred to above can be obtained from*

<http://cds.bromley.gov.uk/>

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## CARE PORTFOLIO SAVINGS

Line	Division	Saving Option	15/16 £'000	16/17 £'000	Full Year Saving £'000
<b>ALL DEPARTMENTS</b>					
1	Essential Car Users		151	151	151
	<b>SUB-TOTAL</b>		<b>151</b>	<b>151</b>	<b>151</b>
<b>EDUCATION, CARE &amp; HEALTH SERVICES DEPARTMENT</b>					
<b><u>Children's Social Care</u></b>					
2	Care and Resources	Personal Education Allowances	30	30	30
3	Care and Resources	Reorganisation of the service	50	50	50
4	Safeguarding and Care Planning	Bromley Gypsy Traveller - SLA	33	33	33
5	Referral and Assessment	CAMHS Funding, already achieved through recommissioning of service	125	125	125
6	Children's Disability Services	Changes to playgroup funding, cessation of floating support, and CIN play schemes already achieved	66	66	66
7	Bromley Youth Support Programme	Further efficiencies within the YOT Service	50	50	50
8	Safeguarding and Quality Assurance	Volunteers in Child Protection, already achieved	38	38	38
9	Safeguarding and Quality Assurance	Reorganisation of the service	27	27	27
	<b>SUB-TOTAL</b>		<b>419</b>	<b>419</b>	<b>419</b>
<b><u>Adult Social Care</u></b>					
10	Assessment and Care Management	Deletion of one vacant post and a further post being redeployed	81	81	81
11	Assessment and Care Management	Older People contract efficiencies already achieved	181	181	181
12	Assessment and Care Management	Care management - new contracting arrangements already achieved	130	130	130
13	Assessment and Care Management	Implementation of IMPOWER work	250	250	250
14	Assessment and Care Management	Charging Policy update	200	200	200
15	Direct Services	Carelink	25	25	25
16	Direct Services	Reduce extra care housing capacity	150	150	150
17	Learning Disabilities Day and Short breaks Service	Staffing restructure - vacant posts	70	70	70
18	Learning Disabilities Day and Short breaks Service	Stop My-Time activities	52	52	52
19	Learning Disabilities Day and Short breaks Service	Running expense reduction	26	26	26
20	Learning Disabilities Care Management	Integration of Services, restructure to achieve integration	100	100	100
	<b>SUB-TOTAL</b>		<b>1,265</b>	<b>1,265</b>	<b>1,265</b>

Line	Division	Saving Option	15/16 £'000	16/17 £'000	Full Year Saving £'000
<b><u>Commissioning Division</u></b>					
21	Supporting People	Review service levels at retender for all contracts	213	213	213
22	Commissioning	Cease funding BME groups. Ethnic Comms Programme/Somali women and men, BACA, Pineapple club (£111k). Keyring service (£91k)	202	202	202
<b>SUB-TOTAL</b>			<b>415</b>	<b>415</b>	<b>415</b>
<b><u>Strategic &amp; Business Support</u></b>					
23	Performance & Information	R&R and L & D reconfiguration of service, vacant post	31	31	31
24	Performance & Information	Running cost reduction	48	48	48
25	Performance & Information	Income generation from Perf & Info and Learning and Development Services.	45	45	45
<b>SUB-TOTAL</b>			<b>124</b>	<b>124</b>	<b>124</b>
<b><u>Housing Division</u></b>					
26	Housing Needs	Withdrawal of Winter Shelter contribution, peer education and CAB advice (specific housing advice contract)	51	51	51
<b>SUB-TOTAL</b>			<b>51</b>	<b>51</b>	<b>51</b>
<b>TOTAL</b>			<b>2,425</b>	<b>2,425</b>	<b>2,425</b>