

SCHEDULE OF BUDGET PROPOSALS AND EIA REFERENCE NUMBERS

Budget & Performance Task Group - 17 October 2017

The list of proposals set out below shows the savings being targeted for delivery in 2018/19.

Members are requested to review the list and the Equality Impact Assessment reports cross-referenced below, as part of the requirement to consider each saving proposed before the decision to recommend/approve the budget is taken.

EIA Reference Number	EIA Description	Cabinet Portfolio	Saving 2018/19 £000	Full EIA or Part 1 Only
Policy, Performance & Communications (Julia Corkey)				
1.65	Other Policy, Performance and Communications savings	Finance, Property & Corporate Services (Councillor Mitchell)	50	Part 1 Only
7.23	Voluntary sector support	Environment, Sports & Community (Councillor Harvey)	200	Part 1 Only
Children's Services (Melissa Caslake)				
8.1A	Specialist Intervention - Perfect Pathways	Children, Families & Young People (Councillor Holloway)	205	Part 1 Only
8.1B	Children's Commissioning Directorate Restructure	Children, Families & Young People (Councillor Holloway)	120	Part 1 Only
8.1C	Tracking and Survey Re-commissioning	Children, Families & Young People (Councillor Holloway)	142	Part 1 Only
8.5A	Review of Dedicated Schools Grant	Children, Families & Young People (Councillor Holloway)	575	Part 1 Only
8.5B	Development of Traded Offer	Children, Families & Young People (Councillor Holloway)	450	Part 1 Only
8.5C	Asset Strategy - Feasibility Budget	Children, Families & Young People (Councillor Holloway)	10	Part 1 Only
8.5D	Schools Standards Service Staffing Efficiencies	Children, Families & Young People (Councillor Holloway)	20	Part 1 Only
8.5E	Impact of proposed reduction in staffing budget Westminster Disabled Children Team 2018-19	Children, Families & Young People (Councillor Holloway)	50	Part 1 Only
8.5F	An improved offer of independent travel training	Children, Families & Young People (Councillor Holloway)	50	Part 1 Only
8.6A	Release Uncommitted Finance and Resources Budget	Children, Families & Young People (Councillor Holloway)	375	Part 1 Only
8.6B	Post Tri-Borough to Bi-Borough Staffing Reviews - Management Savings	Children, Families & Young People (Councillor Holloway)	175	Part 1 Only
8.9A	Placement Cost Reduction and Third Party Contributions	Children, Families & Young People (Councillor Holloway)	240	Part 1 Only
8.9B	Service Reviews - Restructures	Children, Families & Young People (Councillor Holloway)	75	Part 1 Only
8.22	Health Visiting Services Contract Savings in Westminster - 0-19 Service Savings	Children, Families & Young People (Councillor Holloway)	450	Part 1 Only

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Adult Services (Sue Redmond)				
3.3 (ii)	Commissioning Strategy Programme: Promoting well being, prevention and independence to manage care package costs	Adult Social Services & Public Health (Councillor Acton)	450	Part 1 Only
3.17	Commissioning Strategy Programme: Alternative delivery vehicles including commercial trading	Adult Social Services & Public Health (Councillor Acton)	100	Part 1 Only
3.18	Whole Systems Integration Programme: Joint commissioning with health to deliver shared demand and costs management	Adult Social Services & Public Health (Councillor Acton)	320	Part 1 Only
3.20	Commissioning Strategy Programme: Review care pathways and re-commission key services	Adult Social Services & Public Health (Councillor Acton)	630	Part 1 Only
3.21	Commissioning Strategy Programme: Improved transition and promoting independence	Adult Social Services & Public Health (Councillor Acton)	200	Part 1 Only
3.22	Whole Systems Integration Programme: Joint Commissioning, capitated budgets & accountable care partnerships	Adult Social Services & Public Health (Councillor Acton)	200	Part 1 Only
3.25	Front Door and Demand Management Programme: Integrated front door with Health and digital by default	Adult Social Services & Public Health (Councillor Acton)	40	Part 1 Only
3.26	Front Door and Demand Management Programme: Asset Based Commissioning of prevention services	Adult Social Services & Public Health (Councillor Acton)	100	Part 1 Only
3.27	Commissioning Strategy Programme: Remodel In-House service Portfolio	Adult Social Services & Public Health (Councillor Acton)	150	Part 1 Only
3.28	Commissioning Strategy Programme: Direct Payments as first choice	Adult Social Services & Public Health (Councillor Acton)	100	Part 1 Only
3.29	Commissioning Strategy Programme: Forensic needs and payments analysis	Adult Social Services & Public Health (Councillor Acton)	100	Part 1 Only
3.30	Commissioning Strategy Programme: E-Market dynamic purchasing system	Adult Social Services & Public Health (Councillor Acton)	50	Part 1 Only
3.31	Whole Systems Integration Programme: Realising the full efficiency benefits of integrated Learning Disabilities and Mental Health Services	Adult Social Services & Public Health (Councillor Acton)	150	Part 1 Only
3.32	Whole Systems Integration Programme: Integrated back office functions with Public Health and Health	Adult Social Services & Public Health (Councillor Acton)	250	Part 1 Only
3.33	Commissioning Strategy Programme: Review of workforce costs	Adult Social Services & Public Health (Councillor Acton)	150	Part 1 Only
3.35	Adult Social Care Levy	Adult Social Services & Public Health (Councillor Acton)	1,003	Part 1 Only
3.36	Commissioning Strategy Programme: Delivery of Differential Charging Priorities	Adult Social Services & Public Health (Councillor Acton)	250	Part 1 Only
3.37	Whole Systems Integration Programme: Increase in iBCF grant	Adult Social Services & Public Health (Councillor Acton)	3,596	Part 1 Only