

## THE ROYAL BOROUGH OF KENSINGTON AND CHELSEA

### HOUSING AND PROPERTY SCRUTINY COMMITTEE – 20 JANUARY 2011

### HEALTH, ENVIRONMENTAL HEALTH AND ADULT SOCIAL CARE SCRUTINY COMMITTEE – 27 JANUARY 2011

### REPORT BY THE EXECUTIVE DIRECTOR FOR HOUSING, HEALTH AND ADULT SOCIAL CARE

### REVENUE BUDGET 2011/12

This report presents the draft revenue budget for 2011/12 which has been prepared on the basis of the guidelines set by the Cabinet on 22 July 2010 and in the context of the Medium Term Planning - Budget and Service Prospects report agreed by the Cabinet on 16 December 2010.

The 2011/12 revenue budget for Housing, Health and Adult Social Care is £83.174 million – made up of expenditure of £118.184 million offset by income of £35.010 million. The budget proposed in this report is an increase of £236,000 from the 2010/11 original budget.

The Scrutiny Committee is invited to submit any comments it may have for the Cabinet meeting on 17 February 2011 in proposing its budget to be submitted to Council on 2 March 2011.

**FOR COMMENT**

## 1. BACKGROUND

1.1 The public sector is facing the most severe cuts in spending in recent history. Local government will bear a significant share. As a response, the Council has been working to:

- maximise the savings for 2011/12 in advance of significant funding cuts by Government promised for the next four years; and
- focus on changes to high unit costs ensuring front line services continue to improve efficiency and affordability.

1.2 The Council may wish to freeze the Council Tax for 2011/12 to meet the eligibility for the new Council Tax Freeze grant. The grant would

be worth the equivalent of a 2.5% Council Tax increase, around £1.9 million.

- 1.3 Potential additional savings were identified in broad outline last year so that, in the event of a Government 'Emergency Budget' reducing the Council's funding in-year, the Council would be able to respond immediately. In the event the Council delivered savings of £3.0 million in-year during 2010/11 as reported to the Cabinet in July 2010. These more than met in-year government grant cuts outlined in the emergency budget, amounting to £1.6 million; and offsetting savings to the £1.6 million were also identified, allowing the £3.0 million to contribute in full to the savings required in 2011/12.
- 1.4 Further savings of £12.0 million net of growth have been put forward by Business Groups for 2011/12 making total net savings of £15 million. This Business Group has contributed £1.91 million of that total, as set out in the Revenue Changes – Savings and Growth table attached to this report (see pages 33 to 39).
- 1.5 Following publication of the local government finance settlement in December, the Housing, Health and Adult Social Care Business Group was asked to identify further savings of £2m in order to address the higher than forecast loss of Formula Grant. This was achieved through not fully utilising the spending power associated with a number of specific grants which had been transferred into Formula Grant.
- 1.6 It is likely that the Council will need to continue to produce savings at a rate much higher than previously required and limit the scope for growth in later years.
- 1.7 As in previous years, between April and July, Executive Directors were asked to consider the imperatives and opportunities for Business Groups over the next three years with the emphasis on 2011/12. This exercise focussed primarily on delivering savings in the light of the current financial context but also took into account:
  - Business Group aims and objectives in the context of the Community Strategy;
  - efficiency and value for money and the outcome of the 2009/10 financial year final outturn position; and
  - the impact on residents' and services users' experience of the Council, risk, staffing and potential equalities impact.

## **2. PROPOSED BUSINESS GROUP BUDGET**

2.1 As part of the local government finance settlement, the following grant funding was announced:

- The Learning Disability and Health Reform grant amounting to £3.644m. Whilst this is a new grant, most of the funding had previously been made available to support the commissioning of social care for adults with a learning disability, a responsibility which transferred from health authorities to local authorities in April 2009. For 2009/10 and 2010/11, funding was agreed locally with health authorities, from April 2011 this is being distributed nationally through the Department of Health.
- An increase of £1.2m in the Homelessness Prevention grant – this increase has been made available to support the changes to housing benefit (see section 4) and to address tenancy fraud.
- Funding is also being provided through health budgets to support integrated working between health and social care services, delivering support for social care and health gain. Primary Care Trusts will need to transfer this funding to local authorities to invest in social care services to benefit health, and to improve overall health gain. The allocation for the Royal Borough is £2.7m. An agreement to transfer this funding will need to be made between the Royal Borough and the PCT. The budgets shown in this report do not include this planned transfer.

2.2 The 2011/12 budget includes a saving of £800,000 from the reduction in capacity of the in-house home care service. Care will be purchased from external providers at a much lower unit cost. A small number of staff are being retained to provide a 6 week rehabilitation service aimed at preventing the need for long term support or allowing for a reduced care package. The change is being achieved through a voluntary severance package. This saving is in addition to those required as part of the Imperatives and Opportunities process and will count towards any savings required in subsequent years.

2.3 The draft budget includes service savings identified and also locally funded growth items, which recycle Business Group savings, and corporately funded growth. This report incorporates savings totalling £6.057 million partially offset by local growth of £277,000 and corporately funded growth of £50,000. These are all detailed within the budget tables.

2.4 The budget is presented in several sections within Appendix 2: -

- A summary of changes giving further detail of where the budgets for next year vary from the original 2010/11 budget. (Pages 1-3)

- An explanatory foreword. (Pages 4-5)
- A summary of the total Business Group budgets for this year's original and next year's draft budget broken down by both resources and services. (Pages 6-9)
- The more detailed revenue budget sheets for 2011/12 by service. Expenditure is separated into direct expenditure, which is controllable by that service, and non-direct expenditure that is not (e.g. Central Support Services, Departmental overhead allocations and Capital Charges). The combination shows the full cost of the service. (Pages 10-32)
- A statement giving details of revenue changes incorporated in the draft Revenue Budget. (Pages 33-39)

2.5 The starting point is the original 2010/11 budget of £82,938,190 and explanations are given for the changes to the draft budgets for the following year.

### 3. CONTEXT

3.1 The 2011/12 budget can be seen in the context of previous gross expenditure (i.e. before deducting service income) as follows:

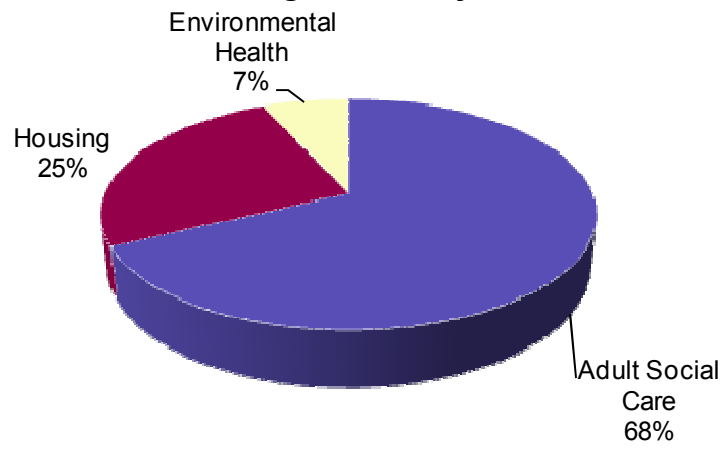
Table 1 Gross Budget Spending Patterns 2006/07 to 2011/12

GROSS BUDGET	06/07 £m	07/08 £m	08/09 £m	09/10 £m	10/11 £m	11/12 £m	5 year change	3 year change	1 year change
Adult Social Care	70	71	72	74	79	80	14%	11%	1%
Housing	26	26	28	30	30	30	15%	7%	0%
Environmental Health	8	8	8	8	8	8	0%	0%	0%
<b>Business Group Total</b>	<b>104</b>	<b>105</b>	<b>108</b>	<b>112</b>	<b>117</b>	<b>118</b>	<b>13%</b>	<b>9%</b>	<b>1%</b>

3.2 There have been some service changes which explain the movement in budgets. In 2008/2009 there was an increase in Housing Services reflecting the continuation of support towards homelessness prevention initiatives. In 2009/10 the Housing Services budget increased with the draw down of £1 million from the Supporting People Reserve which fell out in 2010/11. The increase in Adult Social Care in 2010/11 includes an additional £2 million for concessionary fares.

3.3 The share of the Business Group 2011/12 revenue budget for the main services is as follows:

### 2011/12 Budget Share by Service



#### **4. BUDGET RISK AREAS**

- 4.1 The Temporary Accommodation (TA) budget is considered to be the greatest budgetary risk within the Business Group. The caps being applied to private sector rents will increase the number of homelessness cases, in turn adding pressure to this budget.
- 4.2 From April 2010, the Housing Benefit subsidy paid to local authorities in respect of tenants in Temporary Accommodation was capped at the Local Housing Allowance (LHA) less 10% plus a £40 per week allowance towards management costs. A further cap was introduced which limited the subsidy in relation to larger properties and the subsidy caps were also extended to Housing Association Leasing Scheme properties (HALS). These changes would have resulted in significant budgetary implications, had considerable work not been undertaken to negotiate rent reductions with landlords.
- 4.3 As part of the Emergency Budget in June 2010, the Coalition Government set out proposals to reduce Housing Benefit expenditure. One change is expected to have considerable consequences to existing landlords and tenants in receipt of Housing Benefit in the Royal Borough. This change is to cap the maximum amount of LHA payable for each property size, and to apply a 4 bed limit. This change was to have been implemented from April 2011 but has now been delayed until January 2012.
- 4.4 This change is expected to increase homeless applications substantially as the private rented sector can no longer be used for the prevention of homelessness. Letstart as a housing option for people seeking privately rented accommodation in RBKC has effectively ceased and the continued occupation of properties procured via Letstart is unlikely, unless landlords can be persuaded to bring down their rents to cap limits.
- 4.5 Financial modelling has been undertaken and based on the assumptions set out in Appendix 1 a shortfall of £72,000 is predicted. This shortfall can be contained within the additional Homelessness Prevention grant which has been made available to support these changes.
- 4.6 As part of the 2010/11 budget process, corporate funding of £1.5m was set aside to support the changes to housing benefit subsidy for Temporary Accommodation cases. At this stage, it is not anticipated that a draw down from this funding will be required in 2011/12. However, the financial modelling makes a number of assumptions which may not prove to be accurate and it may be necessary to draw down funding during the year as part of the quarterly budget monitoring process.

- 4.7 As part of the proposals to meet the additional £2m savings target (see 1.5) a reduction in the Supporting People budget of £732,000 has been proposed, this equates to a reduction of 7.6% when compared to the 2010/11 grant. The Royal Borough had expected the grant level to reduce by at least 5% in each of the next two years and had planned to reduce costs mainly through efficiencies and improvements to contracting arrangements. One of the key changes is the closure of Princess Beatrice House which is a hostel for single homeless people including rough sleepers, this addresses an over provision and the decision to focus services on those with complex needs. However, our ability to further reduce the Supporting People budget without reducing service levels is limited and would probably result in further costs being met from the Adult Social Care budget.
- 4.8 In preparing this estimate report, assumptions have had to be made on trends in the numbers of residential and nursing placements, home care packages and direct payments. Spend can be volatile and sensitive to a small change in the numbers of high cost packages. Demand-led budgets continue to cause concern and inevitably, therefore, a number of uncertainties are built into the budget.
- 4.9 Since the 2010/11 budget was set, the Business Group has identified savings proposals of around £6m. Considerable work has already been undertaken to achieve these savings, but some are subject to a consultation or tender process and therefore there remains a risk to the delivery of these savings. There is also a risk that taking out such large savings may limit our ability to deliver any new initiatives.

## 5. 2011/12 BUDGET CHANGES

- 5.1 The net budget for the Business Group has changed from £82.938 million to £83.174 million an increase of £236,000. This is summarised as follows:-

Item	£'000
<b>Original Budget 2010/11</b>	82,938
Pay and Price Changes	3,174
Technical adjustments	2,027
<b>Sub total</b>	88,139
Locally funded growth	277
External cost pressures (corporately funded)	50
Savings – 2010/11 in year (continuing)	-1,070
Savings – 2011/12	-2,187
Savings from the reduction in spending power associated with grants that have rolled into Formula Grant	-2,000
Spending adjustments in response to changes in specific grants	989

Change in income from specific grants	526
Additional savings from reconfiguration of home care services	-800
Temporary Accommodation- removal of temporary funding	-750
<b>2011/12 Budget</b>	<b>83,174</b>

5.2 Within Pay and Price Changes, provision of £1.7m has been included for the additional costs of the concessionary fares scheme which reflect the phased introduction of allocating costs on the basis of usage and an overall increase in the level of usage.

5.3 Savings have been identified as part of the Council's commitment to achieve efficiencies and offset grant reductions, to fund local growth and other cost pressures and to enable a zero increase in Council Tax. They have been identified from a range of services allowing the Business Group to reprioritise its expenditure across the group. Details are set out in the following paragraphs.

5.4 **Locally Funded Growth**

- Increase of £25,000 in the Mortuary budget reflecting current cost pressures;
- Increase of £92,000 for additional ongoing costs arising from the Equal Pay agreement and
- Creation of a continuing budget for the Telecare Service due to the ending of grant funding (£160,000), this is being funded from a redirection of older people's residential budgets.

5.5 **External Cost Pressures (Corporately Funded)**

- Increase of £50,000 in the Coroners budget reflecting current cost pressures.

5.6 **Planned Savings** - savings included in the budget are set out on pages 33-39 of Appendix 2. Items saving more than £50,000 are detailed below:

**a) Increased income**

- Introduction of charging for some Client Affairs services following a review which is expected to result in income of £25,000 and
- Increase in pest control income of £15,000.

**b) Management and administration costs reduced**

- Savings of £150,000 from the In-House Home Care Service from the restructuring of management and office functions;
- Deletion of a manager post in the Trading Standards team resulting in savings of £55,000;
- Deletion of a manager post in the Housing Private Sector team resulting in savings of £50,000;



- Deletion of the Head of Service post in Environmental Health resulting in savings of £65,000;
- Deletion of a manager post in the Business Planning and Service Improvement team in Environmental Health resulting in savings of £50,000;
- Reduction in training budgets of £100,000 and;
- Savings within the Noise and Nuisance service of £85,000

**c) Improved economy or efficiency**

- Improved design of the Assessment Service system resulting in savings of £190,000;
- Reduction of £160,000 in the Older People's residential budgets to fund the Telecare service;
- Savings in the cost of purchasing residential and nursing placements amounting to £212,000 and
- Savings of £200,000 from the redesign of the Mental Health Service day centres by externalisation and introduction of personalisation.

**d) Service Level Change**

- Savings of £440,000 arising from a review of day services. There is currently a consultation on the proposal to close day services at EPICS;

**e) Procurement Saving**

- Savings of £100,000 arising from the amalgamation of Housing Advice Services Kensington and Chelsea (HASKC) and the Home Improvement Agency and
- Reduction in the number of separate grant funding arrangements to voluntary organisations offering advice, transport and day services by moving grants to a contract basis. This results in savings of £150,000.

**f) Employee pay and benefits reduced**

- Cessation of the Council contribution to Employee Private Health Care Scheme resulting in Business Group savings of £88,000 and
- Pay freeze for employees on local contracts resulting in savings of £270,000.

**5.7 Grant Funded Expenditure changes** – the following changes have been incorporated in the 2011/12 budget:

- The Learning Disability and Health Reform grant has increased spending power by £91,000 when compared to the funding previously made available by the health authority;
- The Homelessness Prevention Grant has increased by £1.2m reflecting new resources to support the housing benefit changes and tenancy fraud;

- The Social Care Reform Grant, Stroke Grant and Campus Grant have been rolled into Formula Grant. The spending power associated with these has been reduced as a contribution towards the additional £2m, savings target and
- A reduction in the Supporting People budget has been proposed as a contribution to meeting the additional £2m savings target.

5.8 The table below shows the real term budget movements by department.

<b>Description</b>	<b>Adult Social Care</b>	<b>Housing</b>	<b>Environmental Health</b>	<b>Executive Functions</b>	<b>Total</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>	<b>£'000</b>
<b>Locally funded growth</b>	252		25		277
<b>External cost pressures</b>			50		50
<b>Savings:-</b>					
a) Increased Income	-47		-20	-25	-92
b) Management and Admin costs reduced	-240	-62	-693	-111	-1,106
c) Improved economy / efficiency	-769	-40	-74	-25	-908
d) Service level change	-440				-440
e) Procurement savings	-231	-111	-7	-4	-353
f) Employee pay and benefits reduced	-211	-40	-68	-39	-358
<b>Grant funded expenditure changes</b>		<b>-485</b>			<b>-485</b>
<b>Total change</b>	<b>-1686</b>	<b>-738</b>	<b>-787</b>	<b>-204</b>	<b>-3,415</b>

## 6. STAFFING AND EQUALITIES ISSUES

6.1 The savings proposals set out in this report may lead to some redundancies. Where possible staff reductions will be achieved through current vacancies, natural wastage or by voluntary redundancy.

6.2 Individual savings proposals will be assessed to determine how they affect equality and their contribution to promoting equality of opportunity. The proposals largely implement efficiency measures and therefore have no impact in terms of equalities issues. However, the potential impact on equality issues will be assessed as part of the implementation of the savings proposals.

## 7. RECOMMENDATIONS

7.1 The Scrutiny Committee is **invited** to refer comments on this report to the 17 February 2011 Cabinet meeting.

**FOR COMMENT**

**Jean Daintith**

## Executive Director for Housing, Health and Adult Social Care

**Background papers:**

Estimate working papers 2011/12

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### **Projected Costs of Temporary Accommodation**

Due to incoming changes in Housing Benefit (HB) rules it is expected that several factors will affect the Temporary Accommodation (TA) budget in 2011/12 and future years:

- 1) Currently local authorities are able to claim Local Housing Allowance (LHA) less 10% plus a £40 per week management fee for TA properties. This is subject to caps of £500 in inner London and £375 in outer London (already applied to PLA properties and to be applied to HALS from April 2011). These caps mean the Borough has difficulty in procuring affordable TA in central London.
- 2) The setting of Housing Benefit caps will mean that it becomes difficult to procure properties in Kensington and Chelsea without a requirement to subsidise the cost.
- 3) The impact of HB caps on existing private sector rental and letstart tenants may result in an increase in homeless applications as these tenants are unable to meet the shortfall between their rent and the HB they receive.

Below are the assumptions made in setting the budget for 2011/12:

- 1) Current numbers in TA (excluding HALS) are 815 and it is assumed this will rise to approximately 900 by the end of 2011/12.
- 2) All additional units of TA procured due to any increase in numbers in TA will be cost neutral. This means we are assuming we will not continue to be able to procure at LHA less 10% and therefore the £40 per week management fee received will be absorbed into the rental costs we pay to landlords.
- 3) There will be a part year loss of approximately 80 units due to redevelopment at Cale Street and Wornington Green and any properties procured to replace these will be cost neutral as in point 2 above. Any income currently generated at these locations is therefore removed from projections for the relevant period.
- 4) All costings use LHA levels for December 2010. The actual LHA used for 2011/12 in Temporary Accommodation will be the January LHA (published in early January) and if this differs significantly from that used the budget will be revisited to assess the impact.
- 5) Void levels of three weeks– this is the time taken to fill a vacant unit when someone leaves and we are still contracted to make payments to landlords.
- 6) Bad debts provision of 3% - this level of provision is deemed necessary due to the transient nature of the client group and the difficulty the tenant arrears officers can have contacting them once they have left a property.

## HOUSING, HEALTH AND ADULT SOCIAL CARE

### REVENUE BUDGETS

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## HOUSING, HEALTH AND ADULT SOCIAL CARE

SUMMARY OF CHANGES	Ref	Budget 2011/12	
		£'000	£'000
<b>ORIGINAL BUDGET 2010/11</b>			<b>82,938</b>
<b>o PAY &amp; PRICES CHANGES</b>			
Reversal of over provision of HAY pay inflation in original budget		-66	
Price Variations - Expenditure		1,233	
Price Variations - Super Inflation (Concessionary Fares)		1,736	
Price Variations - Central Support Services		204	
Price Variations - Income		-253	
Change in employer's future service pension contribution - 2010 actuarial valuation		320	
<b>Total Pay &amp; Prices Increases</b>			<b>3,174</b>
<b>o TECHNICAL ADJUSTMENTS (offset elsewhere in the Council's budget)</b>			
Central Support Charges variation		406	
Variation in charges to / from other Business Groups		-97	
Transfers of budget to / from other services		-388	
Capital charges variation		19	
Change in current service pension liability cost (FRS 17)		2,087	
<b>Total Technical Adjustments</b>			<b>2,027</b>
<b>SUB TOTAL</b>			<b>88,139</b>
<b>o PLANNED CHANGES</b>			
<b>Locally Funded Growth</b>			
Increase in the mortuary budget	1	25	
Implementation of Equal Pay Agreement	2	92	
Creation of continuing budget for Telecare Service due to the ending of grant funding. Telecare is crucial to ASC's main service offer. This is funded from a redirection of older people's residential budgets.	3	160	
<b>Total Locally Funded Growth</b>			<b>277</b>
<b>External Cost Pressures (Corporately Funded)</b>			
Increase in Coroners' budget	4	50	
<b>Total External Cost Pressures (Corporately Funded)</b>			<b>50</b>
<b>Savings in year 2010/11 (continuing)</b>			
Review of Housing Advice Service Kensington and Chelsea (HASKC)	5	-50	
Deletion of Housing Policy Post	6	-23	
Reduction in resources devoted to private sector housing	7	-40	
Reduction in resources devoted to private sector housing	8	-36	
Reduction in resources in Health and Safety	9	-44	
Reduction of one Private Sector Housing Team Technical Officer Post	10	-36	
Deletion of Technical Officer Post within Health and Safety	11	-36	
Residential and Nursing Placements budget reduced	12	-112	
In-House Home Care Service	13	-95	
Review of day services provided and funded by Adult Social Care. There is currently a consultation on the proposal to close the day service at EPICS	14	-198	
Reduction in Training Budgets	15	-100	
Saving in Personal Assistants/Administrators	16	-30	
Pay freeze for employees on local contracts	17	-270	
<b>Total Savings in year 2010/11 (continuing)</b>			<b>-1,070</b>

<b>SUMMARY OF CHANGES</b>	<b>Ref</b>	<b>Budget 2011/12</b>
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<b>Savings 2011/12</b>		
Deletion of post within Housing Needs	18	-39
Review of Housing Advice Service Kensington and Chelsea (HASKC)	19	-50
Reduced incentive payments to Temporary Accommodation providers	20	-40
Deletion of Trading Standards Technical Officer Post	21	-36
Deletion of Team Manager post within Trading Standards	22	-55
Increased Pest Control income	23	-20
Health and Safety for staff to be delivered by another Health and Safety Team	24	-35
Deletion of Administrative Assistant post in Support Services	25	-25
Deletion of Business Development Officer post in Public Health Training Service	26	-25
Deletion of Private Sector Housing Team Manager post	27	-50
Deletion of Administrative Assistant post due to loss of grant funding	28	-15
Savings within Noise and Nuisance Service	29	-85
Deletion of Head of Service post	30	-65
Deletion of Personal Assistant post	31	-10
Deletion of post within the Service Improvement Team	32	-30
Deletion of Business Planning and Service Improvement Manager post	33	-50
Deletion of Business Systems Administrative Officer post	34	-25
Reduction in training budget to reflect headcount reduction	35	-5
Reduced Scientific Service budget	36	-13
Miscellaneous savings within Environmental Health including equipment and printing	37	-16
Deletion of Assistant Pollution Officer post	38	-25
Reduced costs of document imaging	39	-10
Deletion of Policy Officer post in Accessible Transport Service	40	-30
Improved design of the Assessment Service system	41	-190
Savings in the cost of purchasing residential and nursing placements	42	-100
Savings from ensuring staff have appropriate qualifications for the level of	43	-30
Deletion of a Dementia Development Worker post	44	-20
Reduction in some running cost budgets within Mental Health Service	45	-39
Increased charge to Westminster City Council for the Oremi Centre (mental health day centre) services	46	-19
Reduction in the costs of meal provision at Mental Health Day Centres, through increases in income (charges) to more closely reflect costs, and changes to how meals are provided.	47	-28
Savings from the redesign of the Mental Health Service day centres by externalisation and introduction of personalisation.	48	-200
Savings within the Home Care Service from restructuring of management and office functions	49	-55
Reduction in the number of separate grant funding arrangements to voluntary organisations offering advice, transport and day services by moving grants to a contract basis	50	-150
Review of day services provided and funded by Adult Social Care. There is currently a consultation on the proposal to close the day service at EPICS	51	-242
Reduced Older People's residential budgets to fund the Telecare service	52	-160
Deletion of a post within Resource Management	53	-11
Reduction in training budgets by providing focused training function to a central team	54	-10
Introduction of charging for some Client Affairs services following a review	55	-25
Employee Private Health Care Scheme - cessation of Council contribution	56	-25
Reduced landline call charges due to renegotiated contract	57	-88
Reduction in mobile phone costs due to new contract	58	-7
Reduced cost of postal savings through London Councils joint tendering	59	-18
Savings from reconfigured and renegotiated printing contracts	60	-12
	61	-4
<b>Total Savings 2011/12</b>		<b>-2,187</b>
<b>o SPECIFIC GRANT CHANGES</b>		
<b>Spending adjustments in response to changes in specific grants</b>		
Reduction in spending power associated with grants that have rolled into Formula Grant	62	-2,000
Increase in spending power associated with increase in specific grant (Homelessness Directorate Grant)	63	1203
Funded formerly by Area Based Grants that have ended	64	-305
Increase in spending power funded by new Learning Disability and Health Reform grant	65	91
<b>Total spending reductions in response to changes in specific grants</b>		<b>-1,011</b>
<b>Specific Grant income change</b>		
Additional specific grant income	66	-1294
Transfer of specific grant funding to Formula Grant	67	1710
Specific grants ended/reduced	68	110
<b>Total specific grant income change</b>		<b>526</b>

<b>SUMMARY OF CHANGES</b>	<b>Ref</b>	<b>Budget 2011/12</b>	
o <b>OTHER VARIATIONS</b>			
Temporary Accommodation - removal of temporary funding		-750	
Contribution to future years savings arising from reconfiguration of the In-House			
Home Care service		-800	
<b>Total other variations</b>			<b>-1,550</b>
<b>TOTAL BUDGET 2011/12</b>			<b>83,174</b>

## EXPLANATORY FOREWORD

### 1. Price Base

Revenue estimates are budgeted at out-turn prices to include the estimated inflation to the end of 2011/12.

### 2. Inflation

This includes increases in income such as fees and charges and inflation on expenditure, including the effects of pay awards from the 2010/11 budget. Allowance has been made for general expenditure inflation of 2% on non salary expenditure with additional "super-inflation" allowance for significant cost increase over and above this level e.g. for National Non Domestic Rates increases on Council premises. No allowance has been made for inflation on salary budgets for 2011/12 in view of the proposed pay freeze.

### 3. Central Support Services and Departmental Admin Recharges

The cost of all central departments, administrative buildings and central services are fully charged to service cost centres. In addition departmental administration is also allocated to services in most cases. The basis of allocation for the main services is as follows:-

<u>Department</u>	<u>Basis of Charge (Main Services)</u>
Finance	Various – time apportioned <b>or</b> usage related charges
Information Systems	Numbers of PC's / mailboxes
Personnel / Payroll	Number of employees / payslips
Legal Services	Time recorded charges
Property Services	Time recorded charges
Admin Buildings	Floor area occupied
Printing	Number of copies
General Services Management and Maintenance	Time based apportionment
Customer Services	Time based apportionment

### 4. Salaries

Salary budgets are prepared on the basis of a total cash limit for each department rather than on the basis of actual salaries although the allocation of the salary cash limit to different services will normally reflect current staffing levels/grades.

### 5. Capital Charges

Capital Charges are calculated in accordance with CIPFA's capital accounting requirements, which in the 2011/12 budgets represent a provision for depreciation based on the expected life of assets, up to a maximum of 50 years.

### 6. Revenue Budget Changes

Changes arising from the Cabinet Business Plan are set out at the back of the detailed budgets. The Summary of Changes statement includes references to individual items.

### 7. Pension Fund Revaluation

The Pension Fund employer's contribution rate for future service, within Business Group Budgets, has increased as a result of the actuarial revaluation at 31 March 2010. This is offset by a reduction in the past service deficit contribution shown elsewhere in the budget.

### 8. FRS17 Pension Fund adjustment

Budgets can vary significantly from year to year as charges are based on the market

value of Fund's assets and the rate of return on corporate bonds at the 31<sup>st</sup> March which can lead to large differences between years. Charges to Business Groups services are reversed elsewhere in the accounts and do not therefore impact on Council Tax levels.

#### **9. Specific Grants and Area Based Grants**

Some Government Grants previously paid either as specific grants within Business Group budgets or as part of the unringfenced Area Based Grant have been changed (largely reduced) or have been moved into formula grant. The associated spending previously relating to these grants has generally been adjusted within the relevant Business Group service budget.

## HOUSING, HEALTH AND ADULT SOCIAL CARE Subjective Summary

Item	2009/10 Actual	2010/11 Budget	2011/12 Budget
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>EXPENDITURE</b>			
Employee Related Expenses	29,267	28,330	28,203
Premises Related Expenses	1,224	1,325	1,224
Transport Related Expenses	139	127	92
Supplies & Services	2,246	3,610	2,643
Third Party Payments	72,695	75,433	76,684
Recharges from:			
Other Business Group charges	526	606	571
Business Group Support	0	0	0
Inter Business Group:			
Central Departments	6,597	6,659	7,269
Capital Financing Charges	1,582	1,479	1,498
<b>TOTAL EXPENDITURE</b>	<b>114,276</b>	<b>117,569</b>	<b>118,184</b>
<b>INCOME</b>			
Government Grants	13,986	3,484	6,550
Other Grants, Reimbursements & Contributions	25,089	23,554	21,092
Customer & Client Receipts			
Fees & Charges	5,274	6,102	5,813
Rents (Other)	46	50	50
Interest	0	14	13
Recharges to Other Revenue A/Cs			
Departmental	0	0	0
Other Business Groups	1,450	1,427	1,492
<b>TOTAL INCOME</b>	<b>45,845</b>	<b>34,631</b>	<b>35,010</b>
<b>NET EXPENDITURE</b>	<b>68,431</b>	<b>82,938</b>	<b>83,174</b>

Service	2009/10 Actuals			2010/11 Budget			2011/12 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
<b>Corporate and Democratic Core - Adults</b>											
Management and Support Services	41	0	41	54	0	54	48	0	48		ASC
	43	0	43	44	0	44	44	0	44		
	84	0	84	98	0	98	92	0	92		
<b>Adult Social Care Service Strategy</b>											
Management and Support Services	300	0	300	332	0	332	327	0	327		ASC
	1	0	1	1	0	1	1	0	1		
	301	0	301	333	0	333	328	0	328		
<b>Services for Older People</b>											
Assessment and Care Management	4,542	417	4,125	3,764	280	3,484	5,383	351	5,032		ASC
Nursing	3,236	953	2,283	3,506	851	2,655	3,019	788	2,231	105 older people supported in nursing homes	ASC
Residential	10,406	2,734	7,672	10,629	2,701	7,928	10,511	2,531	7,980	218 older people supported in residential homes	ASC
Supported Accommodation	1,422	103	1,319	1,461	103	1,358	1,492	103	1,389	81 older people in supported accommodation	ASC
Home Care	6,108	1,174	4,934	7,118	2,708	4,410	5,360	2,089	3,271	950 older people receiving home care	ASC
Direct Payments	1,114	149	965	1,242	78	1,164	1,143	240	903	155 older people receiving direct payments	ASC
Day Care	2,635	280	2,355	2,665	322	2,343	3,011	304	2,707	174 older people attending day centres	ASC
Equipment and Adaptations	0	0	0	0	0	0	339	0	339	162 people in receipt of community equipment	ASC
Meals	439	150	289	460	189	271	462	189	273	213 older people receiving meals at home	ASC
Other Services	2,520	1,470	1,050	3,188	1,290	1,898	1,386	171	1,215		ASC
Management and Support Services	2,568	0	2,568	2,504	0	2,504	3,118	0	3,118		
	34,990	7,430	27,560	36,537	8,522	28,015	35,224	6,766	28,458		
<b>Services for People with a Physical Disability or Sensory Impairment</b>											
Assessment and Care Management	1,645	14	1,631	1,796	0	1,796	1,170	0	1,170		ASC
Residential	1,093	214	879	864	158	706	919	82	837	13 people supported in residential homes	ASC
Supported Accommodation	21	0	21			0	23	0	23		
Home Care	1,285	104	1,181	977	138	839	936	71	865	155 people receiving home care	ASC
Direct Payments	1,038	39	999	887	7	880	1,234	88	1,146	153 people receiving direct payments	ASC
Day Care	77	0	77	68	0	68	239	0	239	3 attending employment workshops	ASC
Equipment and Adaptations	390	0	390	495	0	495	155	0	155	54 people in receipt of community equipment	ASC
Other Services	440	29	411	406	27	379	242	27	215		ASC
Management and Support Services	526	0	526	489	0	489	491	0	491		
	6,515	400	6,115	5,982	330	5,652	5,409	268	5,141		

Service	2009/10 Actuals			2010/11 Budget			2011/12 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
<b>Services for People with Learning Disabilities</b>											
Assessment and Care Management	626	85	541	607	81	526	580	57	523		ASC
Residential	6,406	3,181	3,225	7,658	4,010	3,648	7,745	5,144	2,601	90 people in residential and supported care	ASC
Supported Accommodation	1,751	268	1,483	627	142	485	1,425	108	1,317	21 people supported in Supported Accommodation	ASC
Home Care	801	610	191	1,288	305	983	932	640	292	29 people receiving home care	ASC
Direct Payments	288	6	282	236	0	236	664	23	641	45 people receiving direct payments	ASC
Day Care	1,772	240	1,532	1,881	255	1,626	2,047	316	1,731	30 people attending day centres	ASC
Other Services	2,786	2,460	326	2,594	2,261	333	2,754	1,640	1,114		ASC
Management and Support Services	986	0	986	978	0	978	1,043	0	1,043		
	15,416	6,850	8,566	15,869	7,054	8,815	17,190	7,928	9,262		
<b>Services for Adults with Mental Health Needs</b>											
Assessment and Care Management	1,902	296	1,606	2,128	409	1,719	2,308	421	1,887		ASC
Residential	1,571	249	1,322	1,187	166	1,021	1,628	131	1,497	51 people supported in residential	ASC
Supported Accommodation	1,555	624	931	1,752	637	1,115	1,590	637	953	25 people supported in Supported Accommodation	ASC
Home Care	520	10	510	472	21	451	490	0	490	42 people receiving home care	ASC
Direct Payments	72	0	72	11		11	72	0	72		ASC
Day Care	1,987	179	1,808	2,145	253	1,892	1,796	271	1,525	468 people attending day centres	ASC
Other Services	858	236	622	1,114	248	866	812	246	566		ASC
Management and Support Services	1,033	0	1,033	984	0	984	955	0	955		
	9,498	1,594	7,904	9,793	1,734	8,059	9,651	1,706	7,945		
<b>Services for Other Adults</b>											
Substance Misuse	2,047	897	1,150	1,860	746	1,114	1,974	760	1,214	261 substance misusers supported	ASC
HIV/AIDS	433	232	201	563	413	150	308	85	223	23 people with HIV/AIDS supported	ASC
Management and Support Services	412	0	412	396	0	396	218	0	218		
	2,892	1,129	1,763	2,819	1,159	1,660	2,500	845	1,655		
<b>Public Transport</b>											
Concessionary Fares	4,262	0	4,262	6,279	0	6,279	8,162	0	8,162	26,201 people in receipt of Freedom Passes	ASC
Taxicard	832	25	807	825	0	825	787	0	787	2,843 membership of the Taxicard service	ASC
Management and Support Services	492	0	492	515	0	515	589	0	589		
	5,586	25	5,561	7,619	0	7,619	9,538	0	9,538		
<b>Adults' Management and Support Services</b>	6,536	6,536	0	6,169	6,169	0	6,732	6,732	0		ASC
Adjustment for Internal Recharges	-6,096	-6,096	0	-5,911	-5,911	0	-6,458	-6,458	0		
<b>Adult Social Care Total</b>	<b>75,722</b>	<b>17,868</b>	<b>57,854</b>	<b>79,308</b>	<b>19,057</b>	<b>60,251</b>	<b>80,206</b>	<b>17,787</b>	<b>62,419</b>		

Service	2009/10 Actuals			2010/11 Budget			2011/12 Budget			Outputs (see note 1)	Head of Service
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net		
<b>Housing Services</b>											
Corporate and Democratic Core - Housing	38	0	38	41	0	41	32	0	32		HS
Housing Strategy	499	0	499	424	0	424	370	0	370		HS
Homelessness and Housing Advice	17,533	14,982	2,551	17,590	13,521	4,069	18,727	15,362	3,365	1142 in temporary accommodation	HS
Registered Social Landlords and Housing Advances	-181	432	-613	764	162	602	700	37	663		HS
Supporting People	11,544	10,753	791	11,013	451	10,562	9,868	272	9,596	3309 people in Supporting People services	HS
<b>Housing Services Total</b>	<b>29,433</b>	<b>26,167</b>	<b>3,266</b>	<b>29,832</b>	<b>14,134</b>	<b>15,698</b>	<b>29,697</b>	<b>15,671</b>	<b>14,026</b>		
<b>Environmental Health</b>											
Corporate and Democratic Core - EH	84	0	84	84	0	84	84	0	84		
Food Safety and Public Health Training	1,248	171	1,077	1,219	221	998	1,150	176	974	1,509 Food inspections and 2,356 candidates trained	EH
Trading Standards	463	8	455	476	5	471	460	4	456	462 Service requests	EH
Environmental Quality	813	79	734	786	21	765	812	21	791	5 automated/continuous air quality monitoring stations	EH
Health and Safety	695	4	691	654	3	651	655	4	651	744 Health and Safety visits	EH
Mortuary, Coroners and Pest Control	1,134	251	883	1,062	230	832	1,154	250	904	14,490 pest control inspections/visits and 1,743 service requests	EH
Noise and Nuisance	1,486	5	1,481	1,475	5	1,470	1,234	5	1,229	10,336 service requests and 108 statutory notices served	EH
Housing Private Sector	2,344	453	1,891	2,047	329	1,718	1,969	329	1,640	1,555 Private sector housing inspections and 177 HMO licenced premises	EH
<b>Environmental Health Total</b>	<b>8,267</b>	<b>971</b>	<b>7,296</b>	<b>7,803</b>	<b>814</b>	<b>6,989</b>	<b>7,518</b>	<b>789</b>	<b>6,729</b>		
<b>Executive Functions</b>											
Executive Group	4,121	4,121	0	4,057	4,057	0	3,981	3,981	0		HHASC
Housing Management and Support Services	1,324	1,324	0	1,201	1,201	0	1,219	1,219	0		HS
Environmental Health Management and Support Services	2,028	2,028	0	1,889	1,889	0	1,605	1,605	0		EH
Adjustment for Internal Recharges	-6,618	-6,618	0	-6,521	-6,521	0	-6,042	-6,042	0		
<b>Executive Functions Total</b>	<b>855</b>	<b>855</b>	<b>0</b>	<b>626</b>	<b>626</b>	<b>0</b>	<b>763</b>	<b>763</b>	<b>0</b>		
<b>Housing, Health and Adult Social Care</b>	<b>114,277</b>	<b>45,861</b>	<b>68,416</b>	<b>117,569</b>	<b>34,631</b>	<b>82,938</b>	<b>118,184</b>	<b>35,010</b>	<b>83,174</b>		

**Notes**

1. The outputs shown comprise only the main ones relating to the corresponding budget and hence cannot be used to calculate unit costs
2. In Adult Social Care management and support costs have been shown at client group level so that changes arising from the revised methodology for allocating these costs are shown separately



<b>CORPORATE AND DEMOCRATIC CORE</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health Cabinet Member for Housing and Property</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Departmental Recharges	206	223	208
<b>TOTAL EXPENDITURE</b>	206	223	208
<b>INCOME</b>	0	0	0
<b>TOTAL INCOME</b>	0	0	0
<b>NET EXPENDITURE</b>	206	223	208
<b>DESCRIPTION OF SERVICE</b>			
<p>In accordance with the Best Value Accounting Code of Practice, the Corporate and Democratic Core comprises the costs of Democratic Representation and Management, and Corporate Management.</p> <p>CIPFA describes Democratic Representation and Management as '...including all aspects of members' activities in that capacity, including corporate, programme and service policy making and more general activities relating to governance and the representation of local interest.'</p> <p>Corporate Management is described as '... those activities and costs which provide the infrastructure which allows services to be provided, whether by the authority or not, and the information which is required for public accountability.'</p>			
<b>MAJOR VARIATIONS</b>			
<p>The decrease in the budget is due to changes in time allocations in line with CIPFA guidelines.</p>			

<b>THE EXECUTIVE GROUP</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health Cabinet Member for Housing and Property</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	3,055	2,887	2,843
Premises	1	0	0
Transport Related Expenditure	4	6	6
Supplies and Services	147	169	167
Third Party Payments	6	34	21
<b>Total Direct Expenditure</b>	<b>3,213</b>	<b>3,086</b>	<b>3,037</b>
Central Support Services Recharges	908	961	944
<b>TOTAL EXPENDITURE</b>	<b>4,121</b>	<b>4,057</b>	<b>3,981</b>
<b>INCOME</b>			
Other Grants & contributions	36	19	19
Fees & charges	2	0	0
Recharges to Other Services	4,083	4,038	3,962
<b>TOTAL INCOME</b>	<b>4,121</b>	<b>4,057</b>	<b>3,981</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The Executive Group is made up of the following sections:</p> <ul style="list-style-type: none"> <li>• Executive Director and Personal Assistant</li> <li>• Resource Management comprising Group Finance, Information Systems, Property Services and Contract Services</li> <li>• Policy and Performance</li> </ul> <p>The Executive Group is fully recharged to Adult Social Care, Environmental Health, the Housing Department, the Housing Revenue Account, the Corporate and Democratic Core and other Business Groups.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £36,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £183,000. This comprises a reduction in training budgets of £100,000, a reduction in employee costs of £61,000 and savings of £22,000 in telephony, printing and Private Healthcare.</li> <li>• A virement to Environmental Health Services following the transfer of the health and safety function has reduced the budget by £35,000.</li> <li>• A virement to Adult Social Care following a re-structure of the Information Systems team has reduced the budget by £78,000.</li> <li>• A post funded from the Social Care Reform for a Communications post has been deleted due to the cessation of funding reducing the budget by £42,000</li> </ul>			

- A virement from Housing for the funding of a post has increased the budget by £30,000

#### ADULT SOCIAL CARE MANAGEMENT AND SUPPORT SERVICES

Cabinet Member for Adult Social Care, Environmental Health and Public Health	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	2,061	1,963	2,453
Premises Related Expenditure	193	183	157
Transport Related Expenditure	8	17	8
Supplies and Services	322	257	210
Third Party Payments	228	35	36
<b>Total Direct Expenditure</b>	<b>2,812</b>	<b>2,455</b>	<b>2,864</b>
Central Support Services Recharges	1,216	1,187	1,403
Other Departmental Recharges	118	101	118
Business Group Support Recharges	2,364	2,400	2,310
Capital Charges	26	26	37
<b>TOTAL EXPENDITURE</b>	<b>6,536</b>	<b>6,169</b>	<b>6,732</b>
<b>INCOME</b>			
Fees and Charges	50	0	0
Government Grants	11	0	0
Other Grants and Contributions	126	4	4
Recharges to Other Business Groups	183	186	202
Recharges within the Business Group	68	68	68
Recharges within Adult Social Services	6,098	5,911	6,458
<b>TOTAL INCOME</b>	<b>6,536</b>	<b>6,169</b>	<b>6,732</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION OF SERVICE

Adult Social Care Management and Support Services comprises services which support the direct provision of services to the public and which, in accordance with the CIPFA Best Value Accounting Code of Practice, are fully recharged to client-related services, to Service Strategy or to the Corporate and Democratic Core.

It comprises the cost of senior management and administration. Administration covers a range of support activities based at numerous sites within the Royal Borough, including the provision of advice, information and reception services. It also includes the costs of the Executive Group attributable to Adult Social Care functions.

#### MAJOR VARIATIONS

- Price increases have added £73,000 to the budget.
- Financial Plan reductions total £53,000 and include £40,000 from the training budget.
- A number of posts previously shown within the Older People Service are now shown within Management & Support Services. These posts undertake commissioning functions across Adult Social Care and amount to £377,000.

<b>ADULT SOCIAL CARE SERVICE STRATEGY</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Departmental Recharges	301	333	328
<b>TOTAL EXPENDITURE</b>	301	333	328
<b>INCOME</b>	0	0	0
<b>TOTAL INCOME</b>	0	0	0
<b>NET EXPENDITURE</b>	301	333	328
<b>DESCRIPTION OF SERVICE</b>			
<p>Adult Social Care Service Strategy (as defined by the CIPFA Best Value Accounting Code of Practice). Comprises:</p> <ul style="list-style-type: none"> <li>• Strategic Management - The director and her immediate staff. The director is expected to contribute the majority of the strategic input to strategic liaison with outside bodies and to associated plans.</li> <li>• Complaints Procedures which include the cost of the complaints procedures required by the NHS and Community Care Act 1990.</li> <li>• Both components of Service Strategy consist of recharges from the Executive Group, covering the relevant staff.</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• The variation is due to a change in time allocations.</li> </ul>			

<b>SERVICES FOR OLDER PEOPLE</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	8,458	8,139	8,898
Premises Related Expenditure	592	711	676
Transport Related Expenditure	17	15	8
Supplies and Services	936	1,609	895
Third Party Payments	20,635	21,824	19,868
<b>Total Direct Expenditure</b>	<b>30,638</b>	<b>32,298</b>	<b>30,345</b>
Central Support Services Recharges	1,260	1,263	1,289
Departmental Recharges	2,604	2,504	3,118
Capital Charges	488	472	474
<b>TOTAL EXPENDITURE</b>	<b>34,990</b>	<b>36,537</b>	<b>35,226</b>
<b>INCOME</b>			
Government Grants	1,230	1,175	565
Other Grants and Contributions	2,388	2,474	1,760
Fees and Charges	3,607	4,668	4,248
Rents	0	4	4
Recharges to Other Services	205	201	190
<b>TOTAL INCOME</b>	<b>7,430</b>	<b>8,522</b>	<b>6,767</b>
<b>NET EXPENDITURE</b>	<b>27,560</b>	<b>28,015</b>	<b>28,459</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The Council provides, or funds other agencies to provide, a range of services to older people with social care needs. These include:</p> <ul style="list-style-type: none"> <li>• A Council-run residential home and the Burgess Field sheltered scheme</li> <li>• Placements in independent sector residential and nursing homes</li> <li>• Home care, Home meals, Personal Budgets and Direct payments</li> <li>• Day care in two Council centres and voluntary sector provision</li> <li>• Contracts for a range of services provided by the voluntary sector plus grants</li> <li>• Occupational Health Service</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Prices increases have added £444,000 to the budget.</li> <li>• Financial Plan reductions total £1,018,000 and include £440,000 from the review of day services provided and funded by Adult Social Care. There is currently a consultation on the proposal to close the day service at EPICS. Also included is £178,000 from reduced staffing levels within the assessment service, £138,000 from improvements in the purchasing arrangements for Residential and Nursing placements, £140,000 from the In-House Homecare service and £95,000 from moving some Voluntary Sector services to a contractual basis.</li> <li>• The Occupational Therapy Service was previously shown within the Physical Disability Service. However, most of the service supports Older People, and therefore budget provision of £1.3m has been transferred to Older People.</li> <li>• The reduction in Government Grant reflects the transfer of grants to Formula Grant. The revenue spending power associated with some of these grants has been reduced as a contribution towards the additional savings target. This includes £1,082,000 relating to the Social Care Reform grant.</li> <li>• A saving of £800,000 has been included from the reduction in the capacity of the in-house home care service.</li> <li>• Budget realignment has resulted in a transfer of £585,000 to fund placements and home care</li> </ul>			

costs in other client groups.

<b>SERVICES FOR PEOPLE WITH A PHYSICAL DISABILITY OR SENSORY IMPAIRMENT</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/11</b>	<b>2011/12</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	1,367	1,475	828
Premises Related Expenditure	3	1	1
Transport Related Expenditure	4	10	4
Supplies and Services	33	40	36
Third Party Payments	4,296	3,670	3,719
<b>Total Direct Expenditure</b>	<b>5,703</b>	<b>5,196</b>	<b>4,588</b>
Central Support Services Recharges	286	297	330
Departmental Recharges	526	489	491
<b>TOTAL EXPENDITURE</b>	<b>6,515</b>	<b>5,982</b>	<b>5,409</b>
<b>INCOME</b>			
Government Grants	0	0	0
Other Grants and Contributions	116	88	2
Fees and Charges	257	215	239
Recharges to Other Services	27	27	27
<b>TOTAL INCOME</b>	<b>400</b>	<b>330</b>	<b>268</b>
<b>NET EXPENDITURE</b>	<b>6,115</b>	<b>5,652</b>	<b>5,141</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The Council provides, or funds other agencies to provide, a range of services to people with physical and sensory disabilities. These include:</p> <ul style="list-style-type: none"> <li>• Placements in independent sector residential and nursing homes</li> <li>• Home care</li> <li>• Home meals</li> <li>• Personal Budgets and Direct Payments</li> <li>• Day services</li> <li>• Contracts and grants with a number of voluntary organisations</li> <li>• Services under the Chronically Sick and Disabled Persons Act – telephones, alarms, equipment and aids and adaptations.</li> </ul>			
<b>MAJOR VARIATIONS</b>			

- Price increases have added £82,300 to the budget.
- Financial Plan reductions total £64,000 and include £40,000 from reduced staffing levels within the assessment service and £14,000 from improvements in the purchasing arrangements for residential and nursing placements.
- The Occupational Therapy Service was previously shown within the Physical Disability Service. However, most of the service supports Older People, therefore budget provision of £1.3m has been transferred to Older people.
- A budget transfer of £182,000 from other employee budgets has been made reflecting the Business Process redesign following the Personalisation Strategy.
- Budget realignment has resulted in a transfer of £129,000 from other client groups to fund the expected costs of placements and home care.



<b>SERVICES FOR PEOPLE WITH LEARNING DISABILITIES</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	1,989	2,192	2,126
Premises Related Expenditure	177	141	160
Transport Related Expenditure	48	24	12
Supplies and Services	129	107	111
Third Party Payments	11,690	12,012	13,318
<b>Total Direct Expenditure</b>	<b>14,033</b>	<b>14,476</b>	<b>15,727</b>
Central Support Services Recharges	328	339	352
Departmental Recharges	986	978	1,043
Capital Charges	71	76	69
<b>TOTAL EXPENDITURE</b>	<b>15,418</b>	<b>15,869</b>	<b>17,191</b>
<b>INCOME</b>			
Government Grants	57	94	3,081
Other Grants and Contributions	6,410	6,543	4,405
Fees and Charges	339	371	397
Rents	46	46	46
Recharges to Other Services	0	0	0
<b>TOTAL INCOME</b>	<b>6,852</b>	<b>7,054</b>	<b>7,929</b>
<b>NET EXPENDITURE</b>	<b>8,566</b>	<b>8,815</b>	<b>9,262</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The Council provides, or funds other agencies to provide, a range of services to people with learning disabilities. These include:</p> <ul style="list-style-type: none"> <li>• A council run residential care home/hostel</li> <li>• Placements in independent sector residential and nursing homes</li> <li>• Home care</li> <li>• Home meals</li> <li>• Personal Budgets and Direct payments</li> <li>• Day services</li> <li>• Support to employment</li> <li>• Contracts and grants with a number of voluntary organisations.</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £166,000 to the budget.</li> <li>• Financial Plan reductions of £123,000 include £51,000 relating to the moving of some voluntary organisation grants to contracts, £42,000 from improvements in the purchasing arrangements for Residential and Nursing placements and £22,000 from reduced staffing levels within the Assessment Service.</li> <li>• Budget realignment has resulted in a transfer of £111,000 from other client groups to fund the expected costs of placements and home care.</li> <li>• Funding is currently received from the Health Service towards the costs of commissioning Social Care for people with Learning Disabilities. From April 2011 this funding will be paid to Local Authorities by Central Government as part of the Learning Disability and Reform Grant. This results in funding transferring between Other Grants and Contributions and Government Grants.</li> <li>• Budgets have increased by £800,000 as a result of an increase in contribution from the health service towards the costs of Continuing Care cases.</li> <li>• Transfer of the management of Kensington Recruitment from RBKC to a voluntary organisation has transferred £230,000 from the salaries budget to third party payments.</li> </ul>			

<b>SERVICES FOR ADULTS WITH MENTAL HEALTH NEEDS</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	2,293	2,592	2,438
Premises Related Expenditure	222	265	225
Transport Related Expenditure	9	8	8
Supplies and Services	133	116	90
Third Party Payments	5,542	5,601	5,642
<b>Total Direct Expenditure</b>	<b>8,199</b>	<b>8,582</b>	<b>8,403</b>
Central Support Services Recharges	263	224	289
Departmental Recharges	1,032	984	955
Capital Charges	3	3	4
<b>TOTAL EXPENDITURE</b>	<b>9,497</b>	<b>9,793</b>	<b>9,651</b>
<b>INCOME</b>			
Other Grants and Contributions	1,531	1,613	1,644
Fees and Charges	63	121	62
<b>TOTAL INCOME</b>	<b>1,594</b>	<b>1,734</b>	<b>1,706</b>
<b>NET EXPENDITURE</b>	<b>7,903</b>	<b>8,059</b>	<b>7,945</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The Council provides, or funds other agencies to provide, a range of services to people with mental health problems. These include:</p> <ul style="list-style-type: none"> <li>• Placements in independent sector residential and nursing homes</li> <li>• Home care</li> <li>• Personal Budgets and Direct Payments</li> <li>• Day services</li> <li>• Support to homeless people with mental health problems</li> <li>• Contracts and grants with a number of voluntary organisations.</li> </ul>			
<b>MAJOR VARIATIONS</b>			

- Price increases have added £107,000 to the budget.
- Financial Plan reductions total £308,000 which include anticipated savings of £286,000 from the review of Mental Health Day Care services and £11,000 from improved purchasing arrangements for Residential and Nursing placements.
- Budget realignment has resulted in a transfer of £369,000 from other client groups to fund the expected costs of placements and home care.

<b>SERVICES FOR OTHER ADULTS</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	937	942	798
Premises Related Expenditure	0	0	0
Transport Related Expenditure	11	1	1
Supplies and Services	14	16	10
Third Party Payments	1,413	1,372	1,380
<b>Total Direct Expenditure</b>	<b>2,375</b>	<b>2,331</b>	<b>2,189</b>
Central Support Services Recharges	105	92	94
Departmental Recharges	412	396	218
<b>TOTAL EXPENDITURE</b>	<b>2,892</b>	<b>2,819</b>	<b>2,501</b>
<b>INCOME</b>			
Government Grants	334	334	0
Other Grants and Contributions	720	731	746
Fees and Charges	70	89	95
Recharges within the Business Group	5	5	5
<b>TOTAL INCOME</b>	<b>1,129</b>	<b>1,159</b>	<b>846</b>
<b>NET EXPENDITURE</b>	<b>1,763</b>	<b>1,660</b>	<b>1,655</b>
<b>DESCRIPTION OF SERVICE</b>			
This includes services to people who are substance misusers and services to people with HIV/AIDS.			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £15,000 to the budget.</li> <li>• A transfer of £182,000 to other employee budgets reflecting the Business Process redesign following the Personalisation Strategy.</li> <li>• Budget realignment has resulted in a transfer of £23,000 to fund placements and home care costs in other client groups.</li> <li>• The reduction in Government Grants reflects the transfer of grants to Formula Grant.</li> </ul>			

<b>PUBLIC TRANSPORT</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	174	155	114
Transport Related Expenditure	1	5	5
Supplies and Services	6	3	2
Third Party Payments	4,857	6,908	8,782
<b>Total Direct Expenditure</b>	<b>5,038</b>	<b>7,071</b>	<b>8,903</b>
Central Support Services Recharges	56	33	46
Departmental Recharges	492	515	589
<b>TOTAL EXPENDITURE</b>	<b>5,586</b>	<b>7,619</b>	<b>9,538</b>
<b>INCOME</b>			
Other Grants and Contributions	25	0	0
<b>TOTAL INCOME</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>5,561</b>	<b>7,619</b>	<b>9,538</b>
<b>DESCRIPTION OF SERVICE</b>			
This comprises the London wide concessionary fares scheme and the Taxicard scheme, funded from the Car Parking Reserve Account.			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>Price increases have increased the budget by £1,875,000. This is mainly due to the costs to the Royal Borough of the concessionary fares scheme, based on the London wide agreement with Transport for London. These are higher in 2011/12 due to a change in the methodology of apportioning costs.</li> <li>Financial Plan reductions of £30,000 reflect the deletion of one post within the service.</li> </ul>			

<b>HOUSING MANAGEMENT AND SUPPORT SERVICES</b>			
<b>Cabinet Member for Housing and Property</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	669	483	555
Premises Related Expenditure	1	0	0
Transport Related Expenditure	3	6	6
Supplies and Services	44	140	128
Third Party Payments	150	145	145
<b>Total Direct Expenditure</b>	<b>867</b>	<b>774</b>	<b>834</b>
Central Support Services Recharges	103	111	128
Departmental Recharges	353	316	257
<b>TOTAL EXPENDITURE</b>	<b>1,323</b>	<b>1,201</b>	<b>1,219</b>
<b>INCOME</b>			
Government Grants	43	0	0
Recharges to Other Services	1,280	1,201	1,219
<b>TOTAL INCOME</b>	<b>1,323</b>	<b>1,201</b>	<b>1,219</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>This heading includes the salaries and associated costs of the strategic and support service functions within the Housing Department for two teams: Performance &amp; Partnership and Strategy &amp; Regeneration. These comprise:-</p> <ul style="list-style-type: none"> <li>• Strategic, operational planning and joint planning and liaison with other agencies</li> <li>• Client side of the HRA</li> <li>• Research, information and evaluation</li> <li>• Regeneration programme co-ordination.</li> </ul> <p>Costs are fully recharged to Adult Social Care, Housing Needs, Enabling, Housing Strategy, the Housing Revenue Account, the Corporate and Democratic Core and other Business Groups. The department also provides the following services, which are shown on separate budget sheets:</p> <ul style="list-style-type: none"> <li>• Development of housing initiatives with housing associations and the private sector (see RSLs and Housing Advances)</li> <li>• Direct services to people in housing need (see Homelessness and Housing Advice)</li> <li>• Development of the housing strategy (see Housing Strategy).</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £10,000 to the budget</li> <li>• A transfer to the Executive Group for the funding of a personal assistant post has reduced the budget by £30,000.</li> <li>• Following a re-structure within the Housing department, two posts previously charged to the Registered Social Landlords budget have transferred to Housing Management and Support. This has increased the budget by £85,000</li> <li>• Financial Plan savings have reduced the budget by £31,000 including the deletion of a Personal Assistant post.</li> </ul>			

<b>HOUSING STRATEGY</b>			
<b>Cabinet Member for Housing and Property</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/12</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Supplies and Services	0	4	3
<b>Total Direct Expenditure</b>	0	4	3
Departmental Recharges	498	420	367
<b>TOTAL EXPENDITURE</b>	498	424	370
<b>INCOME</b>	0	0	0
<b>TOTAL INCOME</b>	0	0	0
<b>NET EXPENDITURE</b>	498	424	370
<b>DESCRIPTION OF SERVICE</b>			
<p>Housing Strategy is the mandatory heading in CIPFA's Best Value Accounting Code of Practice used to show the following costs:</p> <ul style="list-style-type: none"> <li>• The review of housing needs</li> <li>• The preparation of the Council's Housing Strategy</li> <li>• Strategic housing planning and allocation of resources</li> <li>• Bids for various government initiatives</li> </ul> <p>In practice, the cost of Housing Strategy is made up of recharges from the Executive Group and the Housing Department.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• A decrease in the departmental recharges arises from a change to the time allocations within the Housing Department.</li> </ul>			

<b>HOMELESSNESS AND HOUSING ADVICE (HOUSING NEEDS)</b>			
<b>Cabinet Member for Housing and Property</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	2,914	2,743	2,813
Premises Related Expenditure	17	0	0
Transport Related Expenditure	4	2	2
Supplies and Services	766	609	474
Third Party Payments	12,309	12,634	13,795
<b>Total Direct Expenditure</b>	<b>16,010</b>	<b>15,988</b>	<b>17,084</b>
Central Support Services Recharges	911	939	1,114
Departmental Recharges	613	663	529
<b>TOTAL EXPENDITURE</b>	<b>17,534</b>	<b>17,590</b>	<b>18,727</b>
<b>INCOME</b>			
Government Grants	1,400	1,243	2,640
Other Grants and Contributions	13,442	12,058	12,488
Fees & Charges	14	6	6
Recharges to Other Services	127	214	228
<b>TOTAL INCOME</b>	<b>14,983</b>	<b>13,521</b>	<b>15,362</b>
<b>NET EXPENDITURE</b>	<b>2,551</b>	<b>4,069</b>	<b>3,365</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>This service includes the CIPFA accounting code of practice categories of homelessness, housing advice and other Council property:-</p> <ul style="list-style-type: none"> <li>• Maintenance of the Council's Housing Register for housing need applicants</li> <li>• Assessment of housing applications and the placement of homeless people in temporary accommodation pending investigation of applications</li> <li>• Nomination of households for re-housing in both the Council's and housing associations' stock</li> <li>• Placement of people with support needs in supported and general needs accommodation in both Council and housing association properties</li> <li>• The Royal Borough's contribution to the management costs of the travellers' site</li> <li>• Housing advice and tenancy relations.</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £49,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £146,000 including a reduction of £100,000 arising from the review of the Housing Advice Service Kensington and Chelsea (HASKC) and a reduction of £39,000 in employee costs.</li> <li>• Transfer of two posts to Corporate Customer Services has reduced the budget by £77,000.</li> <li>• Temporary funding of £750,000 in the Temporary Accommodation budget has been removed.</li> <li>• An increase in Homelessness Directorate Grant of £1.2 million has been made available to increase resources to address the changes in Housing Benefit rules and to support additional responsibilities around tenancy fraud.</li> <li>• The costs of placing people in Temporary Accommodation are expected to increase by £430,000. This reflects the expected increase in numbers partly due to the introduction of Housing Benefit caps and also the reduction in rents which have been negotiated with providers.</li> </ul>			



- The overcrowding grant ends in March 2011 reducing both income and expenditure
- Central Support Services charges have increased by £175,000. This includes an increase in the cost of customer services resulting from the transfer of posts detailed above.

#### REGISTERED SOCIAL LANDLORDS AND HOUSING ADVANCES (ENABLING)

Cabinet Member for Housing and Property	Actual	Budget	Budget
	2009/2010	2010/2011	2011/2012
	£'000	£'000	£'000
<b>EXPENDITURE</b>			
Employees	311	317	215
Supplies and Services	-723	201	201
Third Party Payments	58	76	37
<b>Total Direct Expenditure</b>	-354	594	453
Central Support Services Recharges	107	101	95
Departmental Recharges	66	69	152
<b>TOTAL EXPENDITURE</b>	-181	764	700
<b>INCOME</b>			
Government Grants	85	35	0
Other Grants and Contributions	166	0	0
Fees and Charges	75	23	24
Interest	16	15	13
Recharges to Other Services	89	89	0
<b>TOTAL INCOME</b>	431	162	37
<b>NET EXPENDITURE</b>	-612	602	663

#### DESCRIPTION OF SERVICE

This heading covers the CIPFA accounting code of practice categories of registered providers (RPs) and housing advances:

- The Council's work with housing associations, the Homes and Community Agency (HCA) and the Tenant Services Authority (TSA) to provide homes for families in housing need and to maintain the homes of existing association tenants. The Council also maintains loans with associations. These comprise "residual loans" which are long-term mortgages.
- 'Let's Rent' private sector housing initiatives
- The administration of mortgages for Right-to-Buy and other individuals.

#### MAJOR VARIATIONS

- Price increases have added £6,000 to the budget.
- Following the re-structure within Housing, two posts previously charged to Enabling have transferred to Housing Management & Support. This has reduced the budget by £85,000. This has conversely increased the departmental recharges by a similar amount as the time allocations of the posts remain the same
- Financial Plan savings have reduced the budget by £45,000, including a reduction of £5,000 in telephony, printing and Private Healthcare and a reduction of £40,000 in the incentives budget to reflect current levels of expenditure
- Recharges to other services has reduced due to time allocation changes and the affect of two posts transferring to Housing Management and Support.
- The Overcrowding grant ends in March 2011 reducing both income and expenditure
- In 2009/10 supplies and services reflects a one-off accounting adjustment relating to the treatment of prior year rent deposit payments.

#### **SUPPORTING PEOPLE**

<b>Cabinet Member for Housing and Property</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	475	256	315
Premises Related Expenditure	5	0	0
Transport Related Expenditure	2	0	0
Supplies & Services	28	1	1
Third Party Payments	10,789	10,513	9,293
<b>Total Direct Expenditure</b>	<b>11,299</b>	<b>10,770</b>	<b>9,609</b>
Central Support Services Recharges	87	85	93
Departmental Recharges	158	158	166
<b>TOTAL EXPENDITURE</b>	<b>11,544</b>	<b>11,013</b>	<b>9,868</b>
<b>INCOME</b>			
Government Grants	10,463	339	0
Fees & Charges	290	112	272
<b>TOTAL INCOME</b>	<b>10,753</b>	<b>451</b>	<b>272</b>
<b>NET EXPENDITURE</b>	<b>791</b>	<b>10,562</b>	<b>9,596</b>

#### **DESCRIPTION OF SERVICE**

From 1 April 2003, the funding arrangements to enable vulnerable people to live independently in the community were replaced by a single budget administered by local authorities. A Supporting People grant was made available to local authorities to commission a wide range of housing support for people with a range of needs, e.g. older people, learning disabilities, mental health and rough sleepers. From April 2011 this grant funding is being transferred into Formula Grant.

#### **MAJOR VARIATIONS**

- The cessation of the Supporting People Administration Grant has decreased the budget by £195,000
- The reduction in Governments Grants arises from the transfer of the Handy Persons grant to formula grant and the fall out of a one off grant.
- A reduction of £732,000 in the supporting people budget has been made following the requirement for additional savings arising from the publication of the local government finance settlement.

<b>ENVIRONMENTAL HEALTH – MANAGEMENT AND SUPPORT SERVICES</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	949	817	512
Premises Related Expenditure	0	2	1
Transport Related Expenditure	3	1	1
Supplies and Services	144	127	108
Third Party Payments	1	0	0
<b>Total Direct Expenditure</b>	<b>1,097</b>	<b>947</b>	<b>622</b>
Central Support Services Recharges	280	305	342
Departmental Recharges	276	229	289
Recharges from other departments	331	364	297
Capital Financing Charges	44	44	55
<b>TOTAL EXPENDITURE</b>	<b>2,028</b>	<b>1,889</b>	<b>1,605</b>
<b>INCOME</b>			
Government Grant	38	0	0
Fee and Charges	46	1	1
Recharges to Other Business Groups	55	55	44
Recharges within Environmental Health	1889	1833	1560
<b>TOTAL INCOME</b>	<b>2,028</b>	<b>1,889</b>	<b>1,605</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>The salaries of managers, personal assistants, project management, and support services staff are shown here with their associated running costs.</p> <p>Support Services carries out a wide variety of functions on behalf of the Department. In addition to quasi legal support functions, such as service of statutory notices, administering freedom of information requests, monitoring formal cautions and legal proceedings, the team is responsible for a number of administrative functions such as data entry, file handling and financial monitoring for orders and supplies received for goods or services supplied for the Department. The team also process and monitor grants, implement HMO license applications and process works in default procedures.</p> <p>There is also a IT brief to sustain and develop information technology and management information systems. Project management is part of this function, identifying and implementing service improvements across the Department.</p>			
<b>MAJOR VARIATIONS</b>			

- Price increases have added £13,000 to the budget.
- Financial Plan savings have reduced the budget by £251,000 which includes deletion of seven posts in management and support including one Head of Service post.
- The recharge from TELS for Environmental Health Line has decreased by £66,000 due to changes to the allocation of costs and a reduction in running costs.
- Realigning of the salaries budget has decreased the budget by £100,000.

<b>ENVIRONMENTAL HEALTH – FOOD SAFETY AND PUBLIC HEALTH TRAINING</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	574	549	586
Premises Related Expenditure	10	22	2
Transport Related Expenditure	3	4	4
Supplies and Services	62	64	62
Third Party Payments	102	98	70
<b>Total Direct Expenditure</b>	751	737	724
Central Support Services Recharges	140	134	135
Departmental Recharges	357	348	291
<b>TOTAL EXPENDITURE</b>	1,248	1,219	1,150
<b>INCOME</b>			
Fees and Charges	168	218	173
Recharge to Corporate & Democratic Core	3	3	3
<b>TOTAL INCOME</b>	171	221	176
<b>NET EXPENDITURE</b>	1,077	998	974
<b>DESCRIPTION OF SERVICE</b>			
<p>This service investigates food poisoning and infectious disease outbreaks and works to ensure that food is safe to eat in the borough. Officers undertake programmed risk-based inspections of around 1,500 food premises per year for food hygiene and food standards, respond to complaints, food alerts and sample foodstuffs. The team also undertakes health and safety inspections of food premises and investigates accidents and complaints. Enforcement action including the serving of improvement notices, closure of premises, seizure/detention of unsafe food and prosecutions are also taken where appropriate and in line with the Enforcement Policy. The service also works closely with colleagues in the Health Protection Agency to control the spread of infectious diseases and monitors private water supplies in the borough. It also works with the local health service on joint projects around nutrition with the aim of tackling the rise in obesity levels.</p> <p>The Environmental Health training function is undertaken by the department's Public Health training service. This involves the provision of direct and contracted training on food hygiene and safety matters to catering workers and managers, Health and Safety training and the development of internet based approaches to training.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £6,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £34,000 including the deletion of the Business Development Officer post.</li> <li>• Realigning of the salaries budget has increased the budget by £22,000</li> <li>• Budgets for consultants and fees and charges have both been reduced to reflect a reduction in demand for training during the recession.</li> </ul>			



<b>ENVIRONMENTAL HEALTH – TRADING STANDARDS</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	273	293	227
Supplies and Services	11	21	19
<b>Total Direct Expenditure</b>	284	314	246
Central Support Services Recharges	67	58	76
Departmental Recharges	112	103	138
<b>TOTAL EXPENDITURE</b>	463	475	460
<b>INCOME</b>			
Fees and Charges	5	1	1
Recharge to Corporate & Democratic Core	3	3	3
<b>TOTAL INCOME</b>	8	4	4
<b>NET EXPENDITURE</b>	455	471	456
<b>DESCRIPTION OF SERVICE</b>			
<p>The Trading Standards Service provides the following:</p> <p>Enforcement of legislation controlling weights and measures, trade descriptions, consumer safety, consumer credit, prices, hallmarking and textile labelling. This requires routine visits to trade premises and also the investigation of complaints. Tasks include testing of weighing and measuring equipment, checking weights and descriptions of goods and examining advertisements, labels and price displays. Test transactions are carried out to see if the correct weight is sold and if goods and services are correctly priced as described, and safe.</p> <p>Advising members of the public and local businesses on Trading Standards matters.</p> <p>Working closely with partner agencies to tackle the problems of distraction burglaries and other scams to protect the more vulnerable members of society.</p> <p>Test purchasing for underage sale of alcohol, tobacco, knives, glue and fireworks. Weighing road vehicles to check whether laden weights exceed legal limits. Testing new and repaired weighing and measuring equipment before use in trade. Seizure of counterfeit goods and enforcement of the Video Recordings Act.</p>			
<b>MAJOR VARIATIONS</b>			



- Price increases have added £2,000 to the budget.
- Financial Plan savings have reduced the budget by £97,000 due to the deletion of the team manager post and one technical officer post.

<b>ENVIRONMENTAL HEALTH – ENVIRONMENTAL QUALITY</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	422	429	448
Transport Related Expenditure	2	1	1
Supplies and Services	96	56	57
Third Party Payments	29	28	16
<b>Total Direct Expenditure</b>	<b>549</b>	<b>514</b>	<b>522</b>
Central Support Services Recharges	61	76	78
Departmental Recharges	203	196	212
<b>TOTAL EXPENDITURE</b>	<b>813</b>	<b>786</b>	<b>812</b>
<b>INCOME</b>			
Government Grant	57	0	0
Fees and Charges	1	0	0
Recharges to Corporate & Democratic Core	21	21	21
<b>TOTAL INCOME</b>	<b>79</b>	<b>21</b>	<b>21</b>
<b>NET EXPENDITURE</b>	<b>734</b>	<b>765</b>	<b>791</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>Environmental Quality provides services which include monitoring ambient air quality and developing proposals to improve it, identifying sites that could be contaminated and overseeing remediation work. It carries out research and gives advice on a wide range of environmental issues including electromagnetic radiation from mobile phone masts, air transport noise and environmental impact assessments. The team carries out public consultation exercises on these issues.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £4,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £40,000 including deletion of the Assistant Pollution Officer Post (£25,000) and reduction in the Scientific Services budget (£13,000).</li> </ul>			

<b>ENVIRONMENTAL HEALTH – HEALTH AND SAFETY</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	435	385	387
Transport Related Expenditure	3	4	3
Supplies and Services	4	5	4
Third Party Payments	7	10	10
<b>Total Direct Expenditure</b>	449	404	404
Central Support Services Recharges	77	88	91
Departmental Recharges	169	162	160
<b>TOTAL EXPENDITURE</b>	695	654	655
<b>INCOME</b>			
Recharges to Corporate & Democratic Core	4	3	4
<b>TOTAL INCOME</b>	4	3	4
<b>NET EXPENDITURE</b>	691	651	651
<b>DESCRIPTION OF SERVICE</b>			
<p>This service investigates accidents and cases of ill health at work and ensures that the health, safety and welfare of employees and members of the public are protected. Some 1,100 premises are inspected annually. Priority areas for inspection work include working at height, slips and trips, workplace transport and other dangerous working practices. Inspections also include occupational health problems to prevent illnesses such as dermatitis and musculoskeletal disorders including repetitive strain injuries. The Team also deals with high-risk activities that have the potential to seriously affect public health including the removal of asbestos and the inspection of wet cooling towers to prevent the growth of Legionella bacteria. Enforcement action in line with the Enforcement Policy includes the service of notices to remedy defects, seizure and detention of dangerous equipment and prosecution for health and safety failures. The team will also undertaken lower risk food safety inspections.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £3,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £120,000 due to the deletion of three posts within the team.</li> <li>• Employee budgets have been realigned within Environmental Health resulting in an increase of £37,000 to this budget.</li> <li>• A Health and Safety Officer post has transferred from the Executive Group increasing the salary budget by £35,000.</li> </ul>			



<b>ENVIRONMENTAL HEALTH – MORTUARY, CORONERS AND PEST CONTROL SERVICES</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	320	309	312
Transport Related Expenditure	5	5	6
Supplies and Services	22	29	29
Third Party Payments	555	470	554
<b>Total Direct Expenditure</b>	<b>902</b>	<b>813</b>	<b>901</b>
Central Support Services Recharges	56	66	64
Departmental Recharges	176	183	189
<b>TOTAL EXPENDITURE</b>	<b>1,134</b>	<b>1,062</b>	<b>1,154</b>
<b>INCOME</b>			
Fees and Charges	251	230	250
<b>TOTAL INCOME</b>	<b>251</b>	<b>230</b>	<b>250</b>
<b>NET EXPENDITURE</b>	<b>883</b>	<b>832</b>	<b>904</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>This comprises the Royal Borough's contribution towards the provision of a mortuary and Coroners' Court service which is managed by Westminster City Council.</p> <p>The control of rats, mice and insect pests is provided by a team of pest control officers, who carry out over 7,000 treatments each year. They also provide a pest control service to other Council departments, Registered Social Landlords and the Tenant Management Organisation. Other work undertaken includes collecting clinical waste.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £12,000 to the budget.</li> <li>• Financial Plan savings have increased the pest control income budget by £20,000.</li> <li>• Financial Plan Corporate Growth of £50,000 is included to address the increasing costs of the Coroners service which are outside the control of the Business Group as this service is managed by Westminster City Council.</li> <li>• Additional provision of £25,000 has been allowed to reflect the increasing costs of the Mortuary service which is operated by Westminster City Council.</li> <li>• Employee budgets have been realigned within Environmental Health resulting in a decrease of £20,000 to this budget.</li> </ul>			

<b>ENVIRONMENTAL HEALTH – NOISE AND NUISANCE</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<i>Actual</i>	<b>Budget</b>	<b>Budget</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	798	755	686
Transport Related Expenditure	12	14	14
Supplies and Services	24	21	21
Third Party Payments	26	1	1
<b>Total Direct Expenditure</b>	<b>860</b>	<b>791</b>	<b>722</b>
Central Support Services Recharges	159	181	162
Other Departmental Recharges	69	117	129
Departmental Recharges	394	382	217
Capital Financing Charges	4	4	4
<b>TOTAL EXPENDITURE</b>	<b>1,486</b>	<b>1,475</b>	<b>1,234</b>
<b>INCOME</b>			
Establishment Charges – Public Health Act	5	5	5
<b>TOTAL INCOME</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>NET EXPENDITURE</b>	<b>1481</b>	<b>1470</b>	<b>1229</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>This service deals with the control of noise and other environmental nuisances. It aims to provide a reactive response to the 10,500 complaints received from residents each year relating to noise from various sources including construction sites, inconsiderate neighbours, parties, burglar alarms and noise from licensed premises. Enforcement action is taken through the service of abatement notices and prosecution in appropriate cases.</p> <p>Resources are also deployed proactively to prevent nuisance arising by imposing controls on development through the Planning process and by restricting hours of operation and levels of noise generated through licensing conditions. In this way we seek to protect residents from the impact of major infrastructure developments including railway noise and engineering projects, and poorly managed licensed premises. This requires close liaison with other departments including Planning and Borough Development, Law and Administration, and the Licensing Unit.</p>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £6,000 to the budget.</li> <li>• Financial Plan savings have reduced the budget by £91,000 due to the deletion of two posts within the team.</li> <li>• Employee budgets have been realigned within Environmental Health resulting in a reduction of £40,000 in this budget.</li> </ul>			



<b>ENVIRONMENTAL HEALTH – HOUSING PRIVATE SECTOR</b>			
<b>Cabinet Member for Adult Social Care, Environmental Health and Public Health</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>Cabinet Member for Housing and Property</b>	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>
	<i>£'000</i>	<i>£'000</i>	<i>£'000</i>
<b>EXPENDITURE</b>			
Employees	793	647	650
Premises Related Expenditure	2	1	2
Transport Related Expenditure	2	2	2
Supplies and Services	46	15	14
Third Party Payments	3	2	2
<b>Total Direct Expenditure</b>	<b>846</b>	<b>667</b>	<b>670</b>
Central Support Services Recharges	127	120	144
Departmental Recharges	425	405	300
Capital Financing Charges	946	855	855
<b>TOTAL EXPENDITURE</b>	<b>2,344</b>	<b>2,047</b>	<b>1,969</b>
<b>INCOME</b>			
Government Grants	279	265	265
Other Grants and Contributions	117	24	24
Fees and Charges	32	40	40
Recharges to other Business Groups	25	0	0
<b>TOTAL INCOME</b>	<b>453</b>	<b>329</b>	<b>329</b>
<b>NET EXPENDITURE</b>	<b>1,891</b>	<b>1,718</b>	<b>1,640</b>
<b>DESCRIPTION OF SERVICE</b>			
<p>Under the Council's Private Sector Renewal Strategy, this service aims to improve the housing stock, through landlord support and enforcement action if necessary so as to protect the safety and health of residents. Action is taken to tackle a range of hazards as identified in the Housing Health and Safety Rating System. Enforcement tools include improvement notices, works in default, prosecution and prohibition orders.</p> <p>Key objectives are:</p> <ul style="list-style-type: none"> <li>▪ to improve housing conditions in the private rented sector;</li> <li>▪ to increase the supply of affordable housing;</li> <li>▪ to tackle "fuel poverty" and climate change;</li> <li>▪ to achieve and document health benefits and indicative cost savings to the NHS as a result of interventions,</li> <li>▪ to reduce incidents of burglary and increase home safety and security.</li> </ul>			
<b>MAJOR VARIATIONS</b>			
<ul style="list-style-type: none"> <li>• Price increases have added £4,000 to this budget.</li> <li>• Financial Plan savings have reduced the budget by £168,000 due to the deletion of one Team Manager post and three additional posts within the teams.</li> <li>• Employees budgets have been realigned within Environmental Health resulting in an increase of £109,000 to this budget.</li> </ul>			



REVENUE CHANGES – GROWTH AND SAVINGS

Ref No.	Department	Category	Details	2011/12 £'000	2012/13 £'000	2013/14 £'000
<b>Locally Funded Growth</b>						
001	Environmental Health		Increase in the Mortuary budget	25		
002	Adult Social Care		Implementation of Equal Pay Agreement	92		
003	Adult Social Care		Creation of continuing budget for Telecare Service due to the ending of grant funding.	160		
<b>Total Locally Funded Growth</b>				<b>277</b>		
<b>External Cost Pressures (Corporately Funded)</b>						
004	Environmental Health		Increase in Coroners' budget	50		
<b>Total External Cost Pressures (Corporately Funded)</b>				<b>50</b>		
<b>Savings in year 2010/11 (continuing)</b>						
005	Housing	Procurement Saving	Review of Housing Advice Service Kensington and Chelsea (HASKC)	-50		
006	Housing	Management/Admin costs reduced	Deletion of Housing Policy Post	-23		
007	Environmental Health	Management/Admin costs reduced	Reduction of resources devoted to private sector housing	-40		
008	Environmental Health	Management/Admin costs reduced	Reduction of resources devoted to private sector housing	-36		
009	Environmental Health	Management/Admin costs reduced	Reduction in resources in Health and Safety	-44		
010	Environmental Health	Management/Admin costs reduced	Reduction on one Private Sector Housing Team Technical Officer Post	-36		
011	Environmental Health	Management/Admin costs reduced	Deletion of Technical Officer Post within Health and Safety	-36		

012	Adult Social Care	Procurement Saving	Residential and Nursing Placements budget reduced	-112		
013	Adult Social Care	Management/Admin costs reduced	In-House Home Care Service	-95		
014	Adult Social Care	Service Level Change	Review of day services provided and funded by Adult Social Care. There is currently a consultation on the proposal to close the day service at EPICS	-198		
015	Executive Functions	Management/Admin costs reduced	Reduction in Training Budgets	-100		
016	HHASC	Management/Admin costs reduced	Saving in Personal Assistants/Administrators	-30		
017	HHASC	Employee pay and benefits reduced	Pay freeze for employees	-270		
<b>Total Savings in year 2010/11 (continuing)</b>				<b>-1,070</b>		
<b>Savings - 2011/12</b>						
018	Housing	Management/Admin costs reduced	Deletion of post within Housing Needs	-39		
019	Housing	Procurement Saving	Review of Housing Advice Service Kensington and Chelsea (HASKC)	-50		
020	Housing	Improved Economy/Efficiency	Reduced incentive payments to Temporary Accommodation providers	-40		
021	Environmental Health	Management/Admin costs reduced	Deletion of Trading Standards Technical Officer post	-36		
022	Environmental Health	Management/Admin costs reduced	Deletion of Team Manager post within Trading Standards	-55		
023	Environmental Health	Increased Income	Increased Pest Control income	-20		
024	Environmental Health	Improved Economy/Efficiency	Health and Safety for staff to be delivered by another Health and Safety team	-35		
025	Environmental	Management/Admin costs	Deletion of Administrative	-25		

	Health	reduced	Assistant post in Support Services			
026	Environmental Health	Management/Admin costs reduced	Deletion of Business Development Officer post in Public Health Training Service	-25		
027	Environmental Health	Management/Admin costs reduced	Deletion of Private Sector Housing Team Manager post	-50		
028	Environmental Health	Management/Admin costs reduced	Deletion of Administrative Assistant post due to loss of grant funding	-15		
029	Environmental Health	Management/Admin costs reduced	Savings within Noise and Nuisance Service	-85		
030	Environmental Health	Management/Admin costs reduced	Deletion of Head of Service post	-65		
031	Environmental Health	Management/Admin costs reduced	Deletion of Personal Assistant post	-10		
032	Environmental Health	Management/Admin costs reduced	Deletion of post within the Service Improvement Team	-30		
033	Environmental Health	Management/Admin costs reduced	Deletion of Business Planning and Service Improvement Manager post	-50		
034	Environmental Health	Management/Admin costs reduced	Deletion of Business Systems Administrative Officer post	-25		
035	Environmental Health	Management/Admin costs reduced	Reduced training budget to reflect headcount reduction	-5		
036	Environmental Health	Improved Economy/Efficiency	Reduced Scientific Service budget	-13		

037	Environmental Health	Improved Economy/Efficiency	Miscellaneous savings within Environmental Health including equipment and printing	-16		
038	Environmental Health	Management/Admin costs reduced	Deletion of Assistant Pollution Officer post	-25		
039	Environmental Health	Improved Economy/Efficiency	Reduced costs of document imaging	-10		
040	Adult Social Care	Management/Admin costs reduced	Deletion of Policy Officer post within Accessible Transport Service	-30		
041	Adult Social Care	Improved Economy/Efficiency	Improved design of the Assessment Service system	-190	-40	
042	Adult Social Care	Procurement Saving	Savings in the costs of purchasing residential and nursing placements	-100	-50	
043	Adult Social Care	Improved Economy/Efficiency	Savings from ensuring staff have appropriate qualifications for the level of assessments they undertake	-30		
044	Adult Social Care	Management/Admin costs reduced	Deletion of Dementia Development Worker post	-20		
045	Adult Social Care	Improved Economy/Efficiency	Reduction in some running costs budgets within Mental Health Service	-39		
046	Adult Social Care	Increased Income	Increased charge to Westminster City Council for the OREMI Centre (mental health day centre) services	-19		

047	Adult Social Care	Increased Income	Reduction in the costs of meal provision at Mental Health Service Day Centres through increase in income (charges) to more closely reflect costs, and changes to how meals are provided.	-28		
048	Adult Social Care	Improved Economy/Efficiency	Savings from the redesign of the Mental Health Service day centres by externalisation and introduction of personalisation	-200		
049	Adult Social Care	Management/Admin costs reduced	Savings within the Home Care Service from restructuring of management and office functions	-55		
050	Adult Social Care	Improved Economy/Efficiency	Reduction in the number of separate grant funding arrangements to voluntary organisations offering advice, transport and day services by moving grants to a contract basis	-150		
051	Adult Social Care	Service Level Change	Review of day services provided and funded by Adult Social Care. There is currently a consultation on the proposal to close the day service at EPICS	-242		
052	Adult Social Care	Improved Economy/Efficiency	Reduced Older People's residential budgets to fund the Telecare service	-160		
053	Executive Functions	Management/Admin costs reduced	Deletion of post within Resource Management	-11	-14	

054	HHASC	Management/Admin costs reduced	Reduced training budgets by providing focused training	-10	-10	-10
055	Executive Functions	Improved Economy/Efficiency	Transferring the Housing, Health and Adult Social Care Business Group property function to a central team	-25		
056	Executive Functions	Increased Income	Introduction of charging for some Client Affairs services following a review	-25		
057	HHASC	Employee pay and benefits reduced	Employee Private Health Care Scheme - cessation of Council contribution	-88		
058	HHASC	Procurement Saving	Reduced landline call charges due to renegotiated contract	-7		
059	HHASC	Procurement saving	Reduction in mobile phone costs due to new contract	-18		
060	HHASC	Procurement Saving	Reduced cost of postal savings through London Councils joint tendering	-12		
061	HHASC	Procurement Saving	Savings from reconfigured and renegotiated printing contracts	-4		
<b>Total Savings – 2011/12</b>				<b>-2,187</b>	<b>-114</b>	<b>-10</b>
<b>Spending adjustments in response to changes in specific grants</b>						
062	HHASC		Reduction in spending power associated with grants that have rolled into Formula Grant (Social Care Reform Grant, Campus Grant, Stroke Grant and reduction in Supporting People Grant)	-2000		
063	HHASC		Increase in spending power associated with Business Group specific grants that have changed (Homelessness Directorate Grant)	1203		

064	HHASC		Reduction in spending power relating to Area Based Grant funding that has ended (Supporting People Administration Grant, Overcrowding Grant)	-305		
065	HHASC		Increase in spending power associated with new specific grants (Learning Disability Reform Grant)	91		
066	HHASC		Additional specific grant income (Homelessness Directorate Grant and Learning Disability Reform Grant)	-1294		
067	HHASC		Transfer of specific grant funding into Formula Grant (Social Care Reform Grant, Campus Grant, Stroke Grant, AIDS Support Grant, Handy Persons Grant)	1710		
068	HHASC		Reduction in income relating to specific grants ended/reduced (Overcrowding grant)	110		
<b>Total spending reductions in response to loss of specific grants</b>				<b>-485</b>		
<b>Business Group Net Total</b>				<b>-3,415</b>		