

Communities Savings Proposals 2015/16

Item	Directorate	Service	Saving Description	Saving Implications	Saving 2015/16 £000
1	Comm	ASC	A range of efficiency savings from staff reorganisation and non-pay budgets	None that will impact on the service users	200
2	Comm	ASC	Transformation: Client numbers are increasing and therefore commissioning budgets are coming under significant pressure. Our current approach to delivering services is unsustainable. Work is underway to transform the approach we take in supporting residents by moving away from D3m the current paternalistic approach to one more focussed on helping people to help themselves. This is in line with the 'Plan A' principles and very much follows the principles of the new Care Act.	With effective engagement we expect service users to be comfortable with this new approach as we will be working with them rather than doing to them.	300
3	Comm	ASC	This will be delivered through income generated by greater take up of telecare, extended hours/night wardens will be utilised to provide an urgent night time response.	This item is about changing the way we meet the client's needs rather the removal of any services.	100
4	Comm	ASC	The initial intention was to achieve this saving by outsourcing some or all of the reablement service. However evidence gathered clearly showed that the existing provider market is not able to deliver anywhere near the level of benefits currently achieved. As a result this 'saving' will now come from the Better Care Fund as part of the national condition of protecting ASC services.	This item will have no impact on service users, it simply changes how the service will be funded.	400
5	Comm	ASC	Continuing Health Care (CHC). Securing NHS funding for service users whose needs are identified as continuing healthcare, rather than social care.	The only impact on the service user if CHC is secured is they will not longer be required to make a financial contribution as a health funded care package is free to the user.	285
6	Comm	CCHS	Charge for supporting people services in line with Adult Social Care Fair Contributions Policy. Means-tested charging arrangements will be implemented for non statutory long-term supporting people services provided to ASC client groups, aimed at maintaining independent living.	Means-tested charging arrangements will be implemented for non statutory long-term supporting people services provided to ASC client groups, aimed at maintaining independent living.	200
7	Comm	CCHS	Focus purely on delivering short term preventative services. The savings would be achieved by reducing spend on long term services for older people, people with a learning disability and mental health. Taking this approach would also allow an opportunity to re-model to include provision that targets older people. The impact of change for vulnerable groups is minimised as the Council will continue to offer a range of flexible preventative services that focus on those don't fit our social care criteria.	An overall reduction in spend will be achieved incrementally over a two year period starting in 15/16 by not re-commissioning services as people leave and decommissioning/remodelling services to deliver short term support only. Taking this approach will achieve a more balanced level of provision across all client groups and rationalise the spend underpinning statutory adult social care services.	195
8	Comm	Chi	Children's Services efficiency review. A staffing, commissioning and efficiency programme	Reduction in training and development budgets. This runs contrary to our plans to invest in our workforce to improve the quality of social work with children and their families.	30

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9	Comm	Chi	Reduction in placement spend on Looked After Children	We are developing a strategy to reduce both the number and cost of LAC placements the upskilling of foster carers project that the number of children becoming Looked After will reduce, generating savings on currently high cost placements. This is a high risk strategy and in order to achieve the anticipated savings we will need to stabilise and slightly reduce the number of children in care. It is important to note these savings are proposed against the backdrop of increasing numbers of children entering the care system over the past three years.	110
10	Comm	Chi	Support for families with Disabled Children	Short breaks funding is statutory, but the amount is unstipulated. The purpose of this provision is to enable families to continue to care for their children at home, in the community and within the family, by providing adequate respite. This is not an area that we would chose to target for savings but the reality is that we are running out of options if we are to fully protect the most high risk and high profile areas of the service. This would require public consultation and there will be vociferous opposition. Short breaks are provided to between 4-600 children with disabilities. They provide respite to both parents and children. Removing these services will impact directly upon these families and may increase the likelihood of family breakdown in some cases. Placements for children with disabilities typically cost between £100-250K.	70
11	Comm	Chi	A series of one off changes in provision for vulnerable young people - reduced commissioning budget, reduction in duplication between external NEET prevention services and in-house provision, revision of the model of service provision to adolescents.	There are two key areas relating to this proposal: the first is to integrate services supporting vulnerable young people; the second is to work more closely with schools and a range of other services in the provision of targeted careers information, advice, support and guidance provision. Reducing the service in this way will only leave capacity to deal with the highest need young people. It will focus exclusively on children at the bottom of the edge of care, at risk of exploitation or those who go missing.	106
11a	Comm	Chi	ADDITIONAL SAVINGS. A series of one off changes in provision for vulnerable young people - reduced commissioning budget, reduction in duplication between external NEET prevention services and in-house provision, revision of the model of service provision to adolescents.	Additional savings are required to be brought forward from the Youth Service and were included within a second consultation exercise. The implications effectively magnify those stated against the original saving of £106k, which reduces the service capacity further focusing exclusively on children at the bottom of the edge of care, at risk of exploitation or missing. Summary of consultation responses and recommendations for this additional saving can be found in Appendix C1b.	297
12	Comm	Chi	Connexions Intensive	Connexions Intensive is one of a number of teams working with adolescents who are vulnerable for a range of reasons, and in this case are those young people who are likely to have poor educational and employment outcomes post-16. There is a rationalisation of this work under way as part of the adolescent review, so although the current budget is £300k, it is likely to have a reduced funding base by 2016/17. However, further rationalisation could be made at that point.	22
13	Comm	Chi	Income Generation / Shared Service - ADOPTION	Establishing a shared service across the Berkshire Unitaries.	30
14	Comm	Chi	Child Care Lawyers	An expected reduction in the requirement to pay for child care lawyers as a result of the streamlining of court processes in public law child care proceedings.	30
15	Comm	Ed	Home to School Transport Combination of ongoing contract efficiencies, travel training, bus passes replacing taxis, extended use of parental mileage allowances, improved cycle and walking route, and piloting of personal transport budgets.	Contract renegotiations and changes to policy and practice. Giving parents/carers more control. This will involve piloting new approaches.	200
16	Comm	Ed	Rationalisation of building	Movement of staff teams, leading to reduced 'occupation' costs. Including encouraging more community use which is self funded.	30

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Item	Directorate	Service	Saving Description	Saving Implications	Saving 2015/16 £000
17	Comm	Ed	Property Services. Staffing restructure and reduction in maintenance expenditure.	Reduced staffing will impact on capacity and response times. Reduced maintenance of the Council's estate.	100
18	Comm	Ed	SEN therapies & Area Health Authority.	Further reductions in budget will reduce level of service and increase waiting times.	50
19	Comm	Ed	Place planning transport and finance	Reduce team capacity. This is currently a high pressure area.	35
20	Comm	Ed	Increased trading with schools generating more income through greater buy-back of existing traded services.	Further develop systems to streamlining trading activity, including use of SLA Online.	50
21	Comm	Ed	Children's Centres & Early Years Services - reorganisation to reduce staffing, merge functions and introduce charges/income targets.	Redundancies, mergers and charging	215
22	Comm	Ed	Educational Psychology Service - Income Generation. As well as income generation it will be necessary to reduce non-statutory (preventative) work.	Support to schools working with children with special educational needs, including, but not limited to statutory functions associated with statementing process. This is a popular and well-regarded service, currently expanding its trading aspects. Care needs to be taken not to reduce the income generation capacity.	20
23	Comm	Ed	A series of one off changes in provision for vulnerable young people - reduced commissioning budget, reduction in duplication between external NEET prevention services and in-house provision, revision of the model of service provision to adolescents.	Reduction in the Connexions contract (previously included within the NEET savings within Children's Services).	25
24	Comm	ASC	Efficiency savings across commissioning budgets	The intention will be to find this sum through identifying and pursuing further CHC cases. Very recently released national data show that you are 18 times less likely to receive CHC funding if you live in the South East rather than in the North of England. This would suggest that whilst we have made good progress there is more than can be achieved. The CHC specialist engaged via an agency will be retained for a further year.	468
25	Comm	Ed	Education Welfare Officers - increased income	This additional income is a combination of non school attendance fines and the potential for further trading with academies.	46
26	Comm	CCHS	Supporting People Expenditure	These savings come from services that underpin the delivery of ASC statutory services. Reduction in spend on these lower level support services may create pressure on ASC budgets.	250
27	Comm	Chi	Reduction in service agency budgets as a result of savings generated through the Social Worker Recruitment & Retention investment	The Social Worker Recruitment & Retention investment is aimed to drive down the current dependency on agency spend. Whilst this was close to £1m in 13/14 it is important to remember that the total agency budget for the service is only £125k	63
28	Comm	Chi	A series of one off changes in provision for vulnerable young people - reduced commissioning budget, reduction in duplication between external NEET prevention services and in-house provision, revision of the model of service provision to adolescents.	There are two key areas relating to this proposal: the first is to integrate services supporting vulnerable young people; the second is to work more closely with schools and a range of other services in the provision of targeted careers information, advice, support and guidance provision. Reducing the service in this way will only leave capacity to deal with the highest need young people. It will focus exclusively on children at the bottom of the edge of care, at risk of exploitation or those who go missing.	73

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Item	Directorate	Service	Saving Description	Saving Implications	Saving 2015/16 £000
29	Comm	Chi	Reduction in placement spend on Looked After Children	It is anticipated post investment into the Social Worker Recruitment & Retention Scheme plus the upskilling of foster carers project that the number of children becoming Looked After will reduce, generating savings on currently high cost placements. This is a high risk strategy and in order to achieve the anticipated savings we will need to stabilise and slightly reduce the number of children in care. It is important to note these savings are proposed against the backdrop of increasing numbers of children entering the care system over the past three years.	60
30	Comm	Chi	Connexions	Connexions Intensive is one of a number of teams working with adolescents who are vulnerable for a range of reasons, and in this case are those young people who are likely to have poor educational and employment outcomes post-16. There is a rationalisation of this work under way as part of the adolescent review, so although the current budget is £300k, it is likely to have a reduced funding base by 2016/17. However, further rationalisation could be made at that point.	52
31	Comm	Chi	Youth Offending Team	These are the budgets of the Youth Offending Team, excluding the core funding provided by the Youth Justice Board. This would be a cut in funding leading to a reduction in the size of the team and therefore a reduction in the amount and quality of work that could be carried out with young people offending or at risk of offending. This could lead to an increase in the number of young people receiving a custodial sentence, with potential associated non-avoidable costs to us if that occurred.	24
32	Comm	Ed	Property	Staffing restructure and reduction in maintenance expenditure.	6
33	Comm	Ed	Place planning transport and finance	Reduce team capacity. This is currently a high pressure area.	5
34	Comm	Ed	CAMHS	Mental Health contract savings. Targeted support for children and young people with mental health issues.	20
Total Savings					4,167

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ESG 1	Comm	Ed	ESG Saving - Therapies and Other Health Related Services	This includes various paramedical therapies - speech/language, physio, OT, provided to children with SEN, the majority of whom have statements. The cut will lead to reduced support hours, unless these can be made up by Health, potentially leading to provision falling short of statutory requirements and being open to challenge	50
ESG 2	Comm	Ed	ESG Saving - Educational Welfare Service staffing reduction and increased trading.	This is a front line service delivering a range of LA statutory functions in relation to school attendance, safeguarding and child performance/employment. It is pupil, parent and school facing, also supporting the Troubled Families and School Improvement agendas. It also deals with elective home education, managing pupil exclusions and youth justice. Cutting will mean less support for more vulnerable pupils and their families, with a negative impact on schools and standards	50
ESG 3	Comm	Ed	ESG Savings - Educational Psychologists	Support to schools working with children with special educational needs, including, but not limited to statutory functions associated with statementing process. This is a popular and well-regarded service, currently expanding its trading aspects. Care needs to be taken not to reduce the income generation capacity.	50
ESG 4	Comm	Ed	ESG Savings - Early Years & Quality Team	Support for Early Years providers to maintain a high quality of service provision. Direction of travel from central government is for a greater market in the provision of these services to PVI sector, enabling providers to buy in their own preferred support, and leaving quality regulation to Ofsted.	184

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Item	Directorate	Service	Saving Description	Saving Implications	Saving 2015/16 £000
ESG 5	Comm	Ed	Reduction in the LIFT Project (Independent Transport Training for SEN Children).	Replacement for Pre-School Teacher Counselling saving. Reduction is the number of pupils receiving independent travel training.	20
ESG 6	Comm	Ed	ESG Savings - CAMHS	Cease to commission CAMHS and expect health budget to pick this up. There is good evidence that young people's emotional wellbeing impacts on their ability to engage with education. Relying solely on health partners to perceive this need and to fund it may lead to a reduction in effective support to highly vulnerable young people.	20
ESG 7	Comm	Ed	ESG Savings - Children's Centres - streamlining and integration with other services	Children's centres continue to deliver statutory universal provision, although how they are provided is not defined. They work in an increasingly targeted way with families who are vulnerable and at risk, and are inspected by Ofsted and expected to demonstrate their positive impact.	50
				ESG Savings	424