

Communities Directorate Savings 2016-17

Line ref	Directorate	Service	Description	Implications	2016-17 Savings
					£000
1	Communities	Adult Social Care	Implementing a new way of working that will ensure a greater focus on prevention and early intervention.	Ensures we fulfil key elements of the Care Act (2014)	-795
2	Communities	Adult Social Care	Transforming lives approach will ensure that people are supported appropriately and in a way that promotes independent living.	Transforming Care is a key national programme of work, this will allow us to ensure appropriate arrangements in place for the most vulnerable people we support and ensuring people access the appropriate funding streams.	-1,192
3	Communities	Adult Social Care	New Ways of Working will focus on connecting people to resources in their local area, which will reduce demand for transport across the district.	This is about finding better alternatives, removing the requirement for transport and procuring what we do need more efficiently. There are two programmes of work in place to address this. A procurement exercise delivered jointly with the corporate transport team, this should enable us to achieve some efficiencies by commissioning on a more strategic level. In addition, working differently we are supporting people to stay connected with their communities rather than using main stream day service provision. This should enable us to reduce demand for transport.	-50
4	Communities	Adult Social Care	Capitalisation of the Berkshire Equipment Store	This will allow us to utilise ring fenced social care capital grants more effectively.	-400
5	Communities	Adult Social Care	Chestnut Walk - closure of a 13 unit care home for older people.	Whilst the building is old and does not meet current expectations, it has always attracted positive feedback from residents and their families. The home is very small with just 13 beds and therefore finding replacement care home beds would not be an issue. No redundancies are expected as, given the extreme shortage of care staff, redeployment opportunities would be available.	-94
6	Communities	Adult Social Care	Efficiencies' as a result of service reconfiguration	ASC are learning from the transformation work that staff will need to be organised differently with far more emphasis on the 'front door' and the ability to work with people to enable them to live their lives as independently as possible. Whilst the evidence shows that working in this new way saves money and gives better outcomes, it does take longer. Whilst we are not looking to reduce capacity, there will be an opportunity to deliver a modest saving through rebalancing the profile of the workforce.	-100
7	Communities	Adult Social Care	Income generation - increasing room hire fees in the three Council Resource Centres	The increase could not be applied retrospectively which means it will not capture all current arrangements. The majority of the organisations that rent the rooms are either voluntary or community groups.	-7
8	Communities	Adult Social Care	Staffing reductions	Staffing reduction relates to the Care Management Function. All activity is statutory, the main risk is that our change programme shows that if we can spend more time working proactively with vulnerable people we reduce the number of people going on to long term services. Reducing staff will limit our ability to do this and could impact our ability to achieve the £1.4m already agreed as part of the savings programme. Reducing staff will mean we have to go slower and will result in longer waiting list, this could lead to more complaints and a more intensive service as needs will have increased. This will impact jointly funded teams so will be done in consultation with BHFT.	-75

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9	Communities	Adult Social Care	Reduction in voluntary prospectus	The Care Act (2014) placed a duty on all local authorities to ensure a range of provision in relation to information, advice and guidance. We have looked at the provision in place and feel that we are compliant with the requirement. We had earmarked this funding as part of the Voluntary Sector Prospectus but, having had two attempts, we have been unable to let the contract.	-70
10	Communities	Adult Social Care	Section 106 funding	Using this funding to allow us to manage the pace of budget reductions means that this will not be available for alternative investments in Adult Social Care.	-100
11	Communities	Community Care, Housing & Safeguarding	Remodelling of long term Supporting People funded services across ASC client groups.	Staff time to remodel and transfer services to ASC.	-460
12	Communities	Community Care, Housing & Safeguarding	Decommission the Two Saints Floating Support service providing support for up to 92 people at home to manage tenancies.	The loss of the service may create pressures in homelessness services and other support networks.	-184
13	Communities	Community Care, Housing & Safeguarding	Decommission the Step by Step Supported Lodgings service which provide supported accommodate for up to 12 young people.	This impacts a relatively small number and will need to identify move on accommodation for the current cohort.	-100
14	Communities	Community Care, Housing & Safeguarding	Decommission the mental health supported living scheme at Fountain Gardens which provides 9 units of self contained supported accommodation.	This impacts a relatively small number and will need to identify move on accommodation for the current cohort.	-100
15	Communities	Community Care, Housing & Safeguarding	Remove Housing Strategy and Enabling post	Empty homes work will cease.	-40
16	Communities	Community Care, Housing & Safeguarding	Restructure to remove one service manager post.	Reduced management capacity and redistribution of duties among other managers will slow down the pace of work.	-68
17	Communities	Community Care, Housing & Safeguarding	Reduction in the council contribution to Discretionary Housing Payment (DHP) budget.	Demand for DHP has reduced during 14/15 and 15/16 - application numbers and awards will be monitored in 16/17.	-100
18	Communities	Community Care, Housing & Safeguarding	Restructure in Housing Strategy to remove two posts.	Limited/no ability to respond to Affordable Housing planning applications, Common Housing Register application process times will slow down.	-77
19	Communities	Community Care, Housing & Safeguarding	Contracts and Commissioning remove training role.	Slow down/reduction in training programme.	-21

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20	Communities	Community Care, Housing & Safeguarding	Quality Assurance and Service Improvement remove one Care Quality Officer post.	Reduction in capacity will slow down response to care quality issues. Reorganisation of team to prioritise responses for most vulnerable.	-37
21	Communities	Community Care, Housing & Safeguarding	Restructure to remove five posts within Client Financial Services Team	Slow down or cease work in a number of areas - childrens benefits, financial assessments and collection of income for adult social care. Reorganisation to prioritise most vulnerable for financial support.	-136
22	Communities	Community Care, Housing & Safeguarding	Capitalisation of Housing Strategy Administrator post	Post is dedicated to supporting the capital spend on Disabled Facilities Grants.	-17
23	Communities	Community Care, Housing & Safeguarding	Remove Care Quality Team administrative post.	Slow down through put of work in the team.	-10
24	Communities	Community Care, Housing & Safeguarding	Supplies and Services budgets	None	-10
25	Communities	Education Services	Home to School Transport (non SEN services)	Removal of free entitlement for a number of pupils. Some mitigation identified around signs, paths and buses.	-400
26	Communities	Education Services	Property Services.	Reduced maintenance and responsiveness of service. Unable to maintain Uniform property database. Unable to maintain quality work.	-128
27	Communities	Education Services	Post 16 / Community Learning	Repositioning of part post cost into grant.	-26
28	Communities	Education Services	School improvement team	Potential impact on raising achievement across schools due to reduced capacity	-107
29	Communities	Education Services	Children's Centres & Early Years	Reorganisation proposals following consideration of consultation responses. Main issue is that this proposal raises the total sum to be saved from that set out in the first public consultation. Reduction of core sites from ten to three with focus on outreach to delivery points.	-450
30	Communities	Education Services	Educational Psychology Service	Mainly achieved through additional income generated from Emotional Health Academy as set out in EHA business case.	-91
31	Communities	Education Services	School Crossing Patrol	Centrally funded posts will cease and alternative discussions ongoing with schools and communities	-19
32	Communities	Education Services	Child and Adolescent Mental Health Services (CAMHS)	Depends upon Emotional Health Academy take-up/income	-40
33	Communities	Education Services	Connexions/Adviza Contract	Less responsive to DfE data requests/returns with possible negative impact on performance data or/and NEETS	-122
34	Communities	Education Services	Medical Support	To be funded from alternative source.	-7
35	Communities	Education Services	Lift	Contract ended - cease independent travel training.	-115
36	Communities	Education Services	Pre-school teacher counselling	Reduced number of visits, prioritisation of children/families. Team reduced by circa 50%.	-85
37	Communities	Education Services	LAC Budget	To be funded from alternative source.	-25

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38	Communities	Education Services	PRC/Dismissal	Budget removed on basis of previous non-spend.	-33
39	Communities	Education Services	Children's Centres & Early Years	Now funded by Public Health.	-208
40	Communities	Education Services	Social Inclusion / EPS	Removal of Service Manager post and reallocation of responsibilities - will increase other managers' workload and leave some gaps.	-79
41	Communities	Education Services	Admissions / Place Planning	Reduced level of service	-17
42	Communities	Education Services	Continuing Health Care (CHC) awards (moved from Children's Services)	Work required to access greater levels of Health funding for placement costs.	-40
43	Communities	Children's Services	Reduce short breaks for disabled children contracts	These contracts are able to be given notice to conclude whilst consideration is given to revising the level of Short Breaks Provision.	-345
44	Communities	Children's Services	Youth Offending Team	Potential reduction in service.	-47
45	Communities	Children's Services	Family Resource Service	Potential reduction in preventative services, which may result in increased pressure to statutory services.	-194
46	Communities	Children's Services	Efficiencies' as a result of Youth Service reconfiguration	Move from preventative provision to targeted work within Integrated Youth Support Service (IYSS).	-53
47	Communities	Children's Services	Family Placement Team	Reconfigure foster carer recruitment processes.	-42
48	Communities	Children's Services	Youth Offending Team	Reduction in management capacity.	-45
49	Communities	Children's Services	IYSS (Youth Service)	Potential reduction in preventative services, which may result in increased pressure to statutory services.	-54
50	Communities	Children's Services	Castlegate	Removal of vacant posts.	-79
51	Communities	Children's Services	Family Resource Team & Help For Families Restructure	Potential reduction in preventative services, which may result in increased pressure to statutory services.	-117
52	Communities	Children's Services	Leaving Care Services	Reduction in support for care leavers.	-14
53	Communities	Children's Services	Family Resource Service	Potential reduction in preventative services, which may result in increased pressure to statutory services.	-10
54	Communities	Prevention and Developing Community Resilience	Development of an Emotional Health Service inclusive of Family Group Conferencing	This will be reliant on income generation from the Private and Independent Sector	0

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55	Communities	Prevention and Developing Community Resilience	Local Safeguarding Children's Board (LSCB) Serious Case Review Budget	Should a Serious Case Review be required, statutory partner agencies will be called upon to meet the cost collectively	-10
56	Communities	Prevention and Developing Community Resilience	Family Group Conference Income Generation	This will be dependent on buy-back potential from other Local Authorities and statutory partner agencies	-20
57	Communities	Directorate wide	Review of property arrangements and detailed review of cost centre at account code level.		-120
58	Communities	Directorate wide	General efficiencies		-80

<b>Total Communities</b>					<b>-7,465</b>
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