

**Bath and North East Somerset Council**

**People and Communities Directorate Plan - 2016/17 to 2019/20**

**Finance & Resource Impacts**

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This appendix sets out the proposals for which there are specific financial, staff or property implications. The focus is on 2016/17 but indicative headline amounts are set out for future years.

**2016/17**

**Type of Service Change**

**1. Income Generating Opportunities – People &Communities**

**Proposal**

- There are no proposals for 2016/17.

**Impact**

- nil

**Investment required**

- nil

**Type of Service Change**

**2. Innovation and Efficiency - People &Communities**

**Proposal – 2016/17 items only**

- Schools Capital 50k. - Our ongoing work to ensure we are as efficient and business-like as possible in the way we function, whilst remaining child- and customer-focused will include some changes in funding arrangements for the schools capital team, with a proportion of their time being appropriately charged to the relevant capital projects.

- Substance misuse 450k - The proposals will involve contract re-negotiation and overall are likely to impact on provider organisations with some reduction of staff in those organisations
- Sirona Care and Health Contract 200k - Review and, potential further redesign, of adult social care services to ensure maximum efficiency, effectiveness and best value. May involve negotiation of contractual changes. Potential implications for staffing, including changes in roles. Links to joint Council/CCG review of community services.
- Sexual Health portfolio 50k - This sum is made up of adjustments to various services within the portfolio which will be achieved without comprising delivery
- Health improvement programmes 261k -Again, this sum is made up of a number of services and work is already under way to work with providers to improve efficiency
- Public Health intelligence work and remodelling public health programme spend 13k - This will be achieved through in-house teams rather than contracting with NHS organisations

#### Impact

- The impact on staff numbers is estimated at between 8-10 council staff plus indirect impacts on provider organisations

#### Investment required

- It is anticipated that some resources will be required to support the changes required including redundancy, finance and legal support and procurement advice. The total required is estimated to be £250k
- The One Council Review method and team which requires project by project funding. To allow for the latter an initial notional allocation of £100K has been made which, depending on its level of success, may need to be repeated throughout this 4 year programme.

#### Type of Service Change

### 3. Growth Avoidance – People &Communities

#### Proposal – 2016/17 items only

- Adult Social Care Demographic Growth – Older People over 65 -£333k
- Adult Social Care Demographic Growth – Mental Health over 65 -£190k
- Adult Social Care Demographic Growth – Learning Disabilities- £348k
- Adult Social Care Demographic Growth – Mental Health Adults of Working Age- £75k
- Adult Social Care Demographic Growth – People with Physical Disabilities - £46k
- Greater targeting of prevention and early-intervention services may impact on access to such services for those people with lower level needs. There is also likely to be a reduction in the range and type of services offered and, therefore, the options given to individuals over the type of service put in place to meet their assessed, eligible care and support needs. Proposals will involve renegotiation of contractual arrangements with providers with potential impacts for providers as a consequence.

- Adult Social Care Demographic Growth – Social Work & Safeguarding Activity (Sirona Contract) - £21k
- Potential impact on staff work load both in Sirona and in the Council’s Adult Safeguarding and Quality Assurance team.

#### Impact

- No specific staffing issues from council employees but impact on provider organisations and service users as budgets utilised to support clients are contained.

#### Investment required

- An investment is required to support the changes needed, including re-negotiation of contractual arrangement with providers estimated at £250k to provide Project capacity, finance support, Procurement/contracting advice.

#### Type of Service Change

### 4. Service Redesign – People and Communities

#### Proposal

- Music Service. £29k. -Our ongoing work to ensure we are as efficient and business-like as possible in the way we function, whilst remaining child- and customer-focused will include some remodelling of the way the music service operates to make it more self-sustaining and reduce reliance on Council revenue funding.
- Healthy lives, healthy people: community small grants scheme £22k - There will inevitably be a reduction in service as this sum is made available to voluntary organisations to help them achieve various public health related goals

#### Impact

- The staffing impact is approximately 1- 1.5 FTE staffing

#### Investment required

- nil

## Summary – 2016/17

People and Communities – Revenue – Recurring Net Savings Targets - Summary	2016/17
	£000's
Income Generation	0
Innovation and Efficiencies	1,024
Growth Avoidance	1,013
Service Redesign	51
<b>Total</b>	<b>2,088</b>

People and Communities – One Off Revenue Investment to Enable Savings	2016/17
	£000's
Income Generation	0
Innovation and Efficiencies	365
Growth Avoidance	100
Service Redesign	0
	465

## Summary - 2017/18 to 2019/20

Targets have been established for the following 3 years broken down into broad headings and to be refined following;

- Further consultation
- Development of business cases

<b>People and Communities - Revenue - Recurring Savings Targets</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>£000's</b>	<b>£000's</b>	<b>£000's</b>
Income Generation			
Innovation and Efficiencies	488	160	1,000
Growth Avoidance	1,265	1,263	1,263
Service Redesign	28	0	0
<b>Totals</b>	<b>1,781</b>	<b>1,423</b>	<b>2,263</b>

The levels of capital and revenue investment in future years will be established in the light of consultation on proposals for future years. It is not possible to estimate all of these until more work has been done on the right solutions with appropriate internal and public consultation. Sufficient balances will need to be available set aside in reserves to enable this.