

## Social Services Long List of Potential Savings and Efficiencies

Position as at 3rd December 2013

Description	Ref	Options / Progress / Action Required	Additional Details	Impact	Impact	14/15	15/16	16/17
Review of in house home care provision. Range of options to consider from partial transfer of hours to independent sector through to full externalisation	SS1a	Retain Service in house and reconfigure back office functions and reduce staff numbers	Vacant posts	No detriment to service identified	L	£299k		
	SS1b	A gradual reduction in service as client needs decrease and staff leave	£31k assumes 100hrs transferring each year	Gradual move towards a fully externalised service over many years.	L	£31k	£31k	£31k
	SS1c	Externalise 100% of HART	Clarity required on TUPE implications. Could consider partial externalisation.	All domiciliary care outsourced	H			£906k
Externalise/reconfigure current in-house Elderly Residential homes	SS2	Could externalise any number from 1 to 6 homes.	Clarity required on TUPE implications.	All residential care outsourced	H			£796k
Review of Independent Reviewing Officer (IRO) Service.	SS3	Reduction of 1.5 posts	Existing post holder could be redeployed into social work posts	No detriment to service identified	M	£22k	£45k	
Offer spare capacity at Ty Ni to other Local Authorities to generate income.	SS4	1 bed offered to other local authorities	1 bed currently available	Loss of spare capacity	M		£100k	
Review of in-house Supported Living provision to include partial or full externalisation.	SS5	Tender for between 1 and 7 homes (up to 24 tenants)	Clarity required on TUPE implications.	All supported Living outsourced	M			£429k
Retender for Cefn Glas & Plas Hyfryd Extra Care	SS6	Re-tendering completed	Tender complete	Saving achieved in advance	L	£70k		
Review/externalise/cease/increase charges for Meals on Wheels service.	SS7a	Increase charge by £1 per meal to £3.35	Currently providing service to around 450 service users of which around 21% receive no other service	Could reduce demand for service	L	£80k		
	SS7b	Cease providing the service	Non statutory service	Service users would need to make alternative arrangements	H		£188k	
Cease to provide Domestic Support	SS8a	341 people in receipt of supporting people commissioned service only	Non statutory service	Service users would need to make alternative arrangements	M	£183k		
	SS8b	Cease all other domestic support (a further 406 service users in receipt of service)	Non statutory service	Service users would need to make alternative arrangements	M		£146k	
Review older persons in-house day centre provision and consider alternative service provision	SS9	Subject to a separate report setting out various options			M			TBC
Review Shopping Service	SS10	Could consider a specific tender for service or cease service provision	Non statutory service provided to around 976 people	Service users would need to make alternative arrangements	M		£685k	
Reshape Sitting Service to Telecare Response Service.	SS11	Maximum saving of £485k based on installation of Telecare system with remote monitoring	Subject to a separate report setting out various options	Impact assessment to be undertaken for each option	H		£485k	
Review of staff rotas for short break service	SS12	Review of staff rotas at Blackwood Resource Centre	Service recently brought in-house	No detriment to service identified	L	£50k		
Combine Adult Services and Children's Services front door	SS13	Review of staffing structure	Teams co-located at Foxes Lane	Potential re-deployments.	M	£54k	£53k	
Review of Fostering Teams.	SS14	Review of staffing structure	Combining teams	Potential re-deployments.	M	£90k	£45k	

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Establish a cross-Directorate Commissioning Team	SS15	Review of staffing structure	Deletion of 2 vacant planning manager posts	No detriment to service identified	L	£92k		
Review of Children's Services Locality Team structure.	SS16	Review of staffing structure	Ensuring sustainability of children's services teams	Potential re-deployments. No detriment to service identified	M	£81k	£81k	
Review of Administrative support across the Directorate	SS17	Review of staffing structure	Includes deletion of 5 vacant posts in 2014/15	Potential redeployments for 2015/16	L	£100k	£100k	
Review of Performance Management function	SS18	Needs to be considered alongside corporate service provision	Vacant post exists in social services team	No detriment to service identified	L	£50k		
Review senior management structure	SS19	Review of staffing structure	Deletion of a post and budget realignment	Potential redeployment	M	£94k		
Review Children's Rights Service	SS20	Incorporate into core services	Deletion of vacant post	No detriment to service identified	L	£54k		
Review Direct Care Management Structure	SS21	Subject to a separate report setting out various options		Potential redeployments for 15/16	M	£100k	£100k	
Review number of social workers	SS22	10% reduction or 9 posts per division over 3 years	Subject to a separate report setting out various options	Impact assessment to be undertaken for each option	H	£219k	£219k	£219k
Charge ABHB for brokerage services (e.g. medication calls)	SS23	Currently providing £150k of service with ABHB only paying £15k	ABHB already invoiced for 13/14.		L	£135k		
Consider charging for support element of Home Care provision.	SS24	Subject to a separate report setting out various options					TBC	
Termination of contract with Cancercareline.	SS25	Contract ending 31/3/2014			L	£19k		
Stop payments to service users with learning disabilities attending day opportunities	SS26	Subject to a separate report setting out various options	Peoples' First to undertake consultation		L	£17k		
Review voluntary sector contracts (including passing on cuts)	SS27	£99k saving based on 5% Cut	Members need to consider options for various options	Dependant upon level of cut	L	£99k		
Withdrawal of the provision of staff meals in Community Support Services for Adults with a Learning Disability	SS28	Custom and practice issue	Consistent with other staff across the authority	No detriment to service identified	L	£11k		
Review of staffing budgets in Older People Residential & Day Care Establishments	SS29	Adjustment to reflect actual spend	Aligns budget with historic actual spend	No detriment to service identified	L	£89k		
Meals on Wheels service to provide catering at day centres	SS30	dependant upon review of MOW service and review of day centre provision		Potential redeployment issues	M	TBC		
Full Year Effect of Enterprise House Closure	SS31		Social Services have now vacated premises		L	£100k		
<b>TOTAL</b>						<b>£2,139k</b>	<b>£2,278k</b>	<b>£2,381k</b>

L	£1,296k	£131k	£31k
M	£624k	£1,255k	£429k
H	£219k	£892k	£1,921k
<b>TOTAL</b>	<b>£2,139k</b>	<b>£2,278k</b>	<b>£2,381k</b>