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Date: 17th November 2015

Dear Sir/Madam,

A meeting of the **Health Social Care and Wellbeing Scrutiny Committee** will be held in the **Sirhowy Room, Penallta House, Tredomen, Ystrad Mynach** on **Monday, 23rd November, 2015** at **5.30 pm** to consider the matters contained in the following agenda.

Yours faithfully,

A handwritten signature in blue ink that reads 'Chris Burns'.

Chris Burns
INTERIM CHIEF EXECUTIVE

AGENDA

	Pages
1 To receive apologies for absence.	
2 Declarations of Interest. Councillors and Officers are reminded of their personal responsibility to declare any personal and/or prejudicial interest (s) in respect of any item of business on this agenda in accordance with the Local Government Act 2000, the Council's Constitution and the Code of Conduct for both Councillors and Officers.	
To receive and consider the following Scrutiny reports: -	
3 Draft Savings Proposals for 2016/17.	1 - 20

A greener place Man gwyrddach



Correspondence may be in any language or format | Gallwch ohebu mewn unrhyw iaith neu fformat

Circulation:

Councillors: L. Ackerman (Chair), Mrs E.M. Aldworth, A. Angel, J. Bevan, Mrs A. Blackman, Mrs P. Cook (Vice Chair), M. Evans, Ms J. Gale, L. Gardiner, C.J. Gordon, G. J. Hughes, L. Jones, A. Lewis, J.A. Pritchard, A. Rees and S. Skivens

Users and Carers: Mr C. Luke, Mrs J. Morgan, Miss L. Price and Mrs M. Veater

Aneurin Bevan Health Board: Mrs B. Bolt (Divisional Director Primary Care and Networks)

And Appropriate Officers



HEALTH SOCIAL CARE AND WELLBEING SCRUTINY COMMITTEE – 23RD NOVEMBER 2015

SUBJECT: DRAFT SAVINGS PROPOSALS FOR 2016/17

REPORT BY: CORPORATE DIRECTOR (SOCIAL SERVICES)

1. PURPOSE OF REPORT

- 1.1 To provide the Scrutiny Committee with details of draft 2016/17 savings proposals for the Directorate of Social Services and Public Protection Division.

2. SUMMARY

- 2.1 The report provides details of savings proposals for Members to consider prior to final proposals being presented to Cabinet in February 2016.

3. LINKS TO STRATEGY

- 3.1 The budget setting process encompasses all the resources used by the Council to deliver services and meet priorities.

4. THE REPORT

4.1 Financial Outlook

- 4.1.1 At its meeting on the 25th February 2015 Council was presented with a Medium-Term Financial Plan (MTFP) that showed a potential savings requirement of £14.030m for the 2016/17 financial year and £12.105m for 2017/18. This position assumed a 3.4% cut for both financial years in the Aggregate External Finance (Revenue Support Grant (RSG) and Redistributed Non-Domestic Rates) funding received from the Welsh Government (WG).
- 4.1.2 Members will be aware that the UK Government has undertaken a Comprehensive Spending Review in recent months and has asked for savings of between 25% and 40% for non-protected areas. As a consequence of this the financial outlook for Local Government in Wales will inevitably worsen and this will be exacerbated by the likelihood of WG continuing to offer a degree of protection to the NHS.
- 4.1.3 The Spending Review will result in a delay in the announcement of the WG 2016/17 Provisional Local Government Financial Settlement and this is not expected until the 9th December 2015. However, it is evident that cuts are likely to be deeper than originally anticipated so the MTFP has now been revised to reflect a reduction in the Aggregate External Finance (AEF) of 4.3% for 2016/17 and 2017/18. In financial terms this equates to a further cash reduction of £2.555m for 2016/17 and £2.360m for 2017/18 above the levels originally assumed (i.e. a total savings requirement of £31.050m).

4.1.4 The 2016/17 Draft Savings Proposals Report presented to Cabinet on the 14th October 2015 included an updated MTFP based on a number of assumptions and adjustments (some of which have reduced the overall savings requirement): -

- An assumed reduction in the AEF of 4.3% for 2016/17 and 2017/18, with a further reduction of 3% for 2018/19.
- A proposed increase of 3.9% in Council Tax for 2016/17 along with an indicative increase of 3.9% for the following 2 years.
- A 1% pay award in each of the three years.
- An assumed annual increase of 20p per hour for the Living Wage.
- Non-pay inflation at 0% for 2016/17 and 2017/18. Previous versions of the MTFP have assumed a 1.5% increase each year but the Consumer Prices Index (CPI) annual inflation rate is currently negative at -0.1%. This adjustment reduces the savings requirement by circa £1.7m per annum.
- Non-Pay inflation reinstated at 1.5% for 2018/19 (subject to review at a later date).
- A general 1.5% increase in Fees & Charges on an annual basis.
- Following a review of Debt Charges the £150k per annum growth included in the MTFP presented to Council in February 2015 has now been removed.
- A sum has been included each year to honour the schools “pledge” based on current WG guidance.
- A contingency for Social Services cost pressures of £1.5m has been factored into the MTFP for 2016/17 along with £1m for 2017/18 and £1m for 2018/19.
- A cost pressure of £1.815m is included in 2016/17 due to increased employer National Insurance contributions from April 2016. This arises as a consequence of the Local Government Pension Scheme (LGPS) no longer being contracted-out of the Additional State Pension when the new Single-Tier State Pension is introduced.
- The £100k per annum for Welfare Reform included in the MTFP presented to Council in February 2015 has been removed. The Authority will continue to work with partners to manage the impact of Welfare Reform within existing budgets.
- The £300k per annum for Other Service Pressures included in the MTFP presented to Council in February 2015 has also been removed. Any emerging cost pressures will be considered on a case-by-case basis.

4.1.5 After all of the above adjustments have been factored into the updated MTFP the remaining projected savings requirement for the Authority is as summarised in Table 1 below: -

Table 1 – Updated Cash Savings Targets

Year	Annual Cash Savings Target £m	Cumulative Cash Savings Target £m
2016/17	14.321	14.321
2017/18	11.441	25.762
2018/19	9.423	35.185

4.2 Overview of 2016/17 Draft Savings Proposals

4.2.1 The budget strategy agreed by Council on the 25th February 2015 included the following principles that would be followed throughout the process of identifying savings proposals: -

- Protecting front-line services where we can and reducing expenditure on management and administrative costs.
- Increasing fees and charges where appropriate.
- Reducing, rather than removing services where possible.
- Focussing on priorities.
- Looking at alternative ways of delivering services (collaboration, partnerships, community trusts, etc.).

- 4.2.2 The work to identify savings proposals has followed these principles and has been led by the Corporate Management Team in consultation with appropriate Cabinet Members. Heads of Service have been heavily involved throughout the process with support from colleagues in Finance. Service Managers have also been included to ensure that all options that are deliverable for 2016/17 have been considered.
- 4.2.3 Some of the approved savings for the 2015/16 financial year only had a part-year impact with the full-year impact now being available to support the savings required for 2016/17. These are summarised in Table 2 below: -

Table 2 – 2016/17 Full-Year Impact of Approved 2015/16 Savings

Description	£m
Reduction in HMRC mileage rate (50p to 45p)	0.034
Project Gwyrdd	0.319
Customer First – Review of opening hours	0.109
Closure of Ty Pontllanfraith	0.600
Reduction in Street Cleansing budget	0.200
Public Libraries – Review of opening hours	0.067
Street Lighting – LED Panels etc.	0.350
Review of Passenger Transport services	0.126
Social Services – Cessation of Shopping Service	0.048
Social Services – Review of Day Care provision	0.127
TOTAL	1.980

- 4.2.4 Table 3 provides a high-level summary of the new proposed savings for the 2016/17 financial year by service area: -

Table 3 – Summary of Proposed 2016/17 Savings

	£m
Whole Authority “corporate nature”	2.696
Corporate Services (including Non-HRA Housing)	1.931
Social Services and Public Protection	4.017
Communities Directorate	1.824
Education & Lifelong Learning	1.964
TOTAL	12.432

- 4.2.5 The total proposed savings of £12.432m in Table 3 along with the £1.980m full-year impacts in Table 2 is £91k higher than the anticipated total savings requirement of £14.321m for the 2016/17 financial year. This provides a small buffer which can be used to reconsider some of the savings proposals at the conclusion of the ongoing consultation process or alternatively the £91k can be set-aside as savings in advance for the 2017/18 financial year.

4.3 2016/17 Draft Savings Proposals for Social Services and Public Protection

- 4.3.1 The report presented to Cabinet on the 14th October 2015 identified savings proposals totalling £8.661m across all service areas that do not have a direct impact on service users or the public. These proposals were categorised into a single line for each service area in the Appendices of the report. This is consistent with the approach adopted last year and the proposals consist in the main of vacancy management, structural reviews, budget realignment and minor changes to service provision.
- 4.3.2 The total 2016/17 savings proposals for Social Services and Public Protection amount to £4.017m, and of this total £1.633m will have no direct impact on service users or the public as summarised in Table 4: -.

Table 4 – Summary of ‘Nil’ Impacts (Social Services and Public Protection)

	Social Services £m	Public Protection £m	Total £m
Budget Realignments	0.679	0.078	0.757
Structural Reviews & Vacancy Management	0.663	0.213	0.876
TOTAL	1.342	0.291	1.633

- 4.3.3 The remaining draft 2016/17 savings proposals totalling £2.384m for Social Services and Public Protection will have an impact on service users and/or the public. These have been categorised as low, medium or high impact as summarised in Table 5: -

Table 5 – Summary of Savings Proposals with Low, Medium or High Impact

Impact Level	Social Services £m	Public Protection £m	Total £m
Low	0.754	0.287	1.041
Medium	0.943	0.123	1.066
High	0.177	0.100	0.277
TOTAL	1.874	0.510	2.384

- 4.3.4 Full details of the savings proposals that will have an impact on service users and/or the public are provided in Appendices 1 to 3 of this report and Members of the Scrutiny Committee are asked to consider and comment upon these proposals.
- 4.3.5 Some of the savings proposals will have a part-year impact in 2016/17 but will deliver further savings in 2017/18. The most notable of these are the following: -

Table 6 – Main Proposals with 2016/17 Part-Year Impact

Ref No.	Saving Proposal	16/17 vings	17/18 vings
SS03	Blackwood Resource Centre – Review of care packages	50	50
SS07	Review of Team structures within Children’s Services	77	53
SS32	Review of in-house Day Care provision	50	50
SS33	Reduce number of in-house Learning Disabilities Respite Care establishments from 2 to 1	76	27
SS36	Externalisation of care provision within Supported Living Homes	09	26
	TOTAL	62	06

5. EQUALITIES IMPLICATIONS

- 5.1 An equalities impact assessment will be completed for all of the 2016/17 savings proposals that will have an impact on service users and/or the public. This is to ensure that decisions that affect different individuals and groups are assessed at an appropriate and relevant level and at the correct stage in the process.
- 5.2 Consultation with residents, when done in accordance with the Council’s Public Engagement Strategy and the Equalities Consultation and Monitoring Guidance, also ensures that every resident, regardless of circumstances, has the opportunity to have their views heard and considered in the Council’s decision-making process.

6. FINANCIAL IMPLICATIONS

6.1 As detailed throughout the report.

7. PERSONNEL IMPLICATIONS

7.1 The 2016/17 draft savings proposals totalling £4.017m for Social Services and Public Protection will result in the loss of up to 42 posts. To date, five months prior to the start of the next financial year, 14 of these posts are currently vacant and 2 could be removed through voluntary severance/early retirements. At the present time, up to 26 posts may require redeployment. There is a chance that there may be some compulsory redundancies, albeit that every effort will be made to avoid this situation.

8. CONSULTATIONS

8.1 An extensive consultation process on the 2016/17 draft savings proposals commenced on the 19th October 2015 and will end on the 8th January 2016. This process consists of the following: -

- Online and paper consultation.
- Articles in Newline.
- Use of Social Media.
- Drop-In Sessions at locations across the County Borough.
- Meetings with the Viewpoint Panel, 50+ Forum, Youth Forum etc.
- Engagement with employees and the Trade Unions.
- Consultation with Town and Community Councils.
- Consultation with the Voluntary Sector.
- Posters at affected establishments.

8.2 The views of the Scrutiny Committee will also form an important part of the consultation process.

9. RECOMMENDATIONS

9.1 Members of the Scrutiny Committee are asked to consider and comment upon the range of savings proposals outlined in this report.

10. REASONS FOR THE RECOMMENDATIONS

10.1 To ensure that the views of the Scrutiny Committee are considered prior to final savings proposals being presented to Cabinet in February 2016.

11. STATUTORY POWER

11.1 The Local Government Acts 1998 and 2003.

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Consultees: Social Services Senior Management Team
Cllr Robin Woodyatt, Cabinet Member for Social Services
Stephen Harris, Interim Head of Corporate Finance

Background Papers: -

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Appendices: -

- Appendix 1 2016/17 Draft Savings Proposals with Service User and/or Public Impact (Children's Services)
- Appendix 2 2016/17 Draft Savings Proposals with Service User and/or Public Impact (Adult Services)
- Appendix 3 2016/17 Draft Savings Proposals with Service User and/or Public Impact (Public Protection)

Children's Services Savings Proposals (Public Impact – High, Medium & Low)

Ref: SS03 – Blackwood Resource Centre £50k (Part-Year)

(Public Impact: High)

The proposal is to review all existing care packages to ensure the most efficient use of Blackwood Resource Centre. For the majority of existing service users there is unlikely to be any change to the level of service they receive, though timings of short breaks may need to be changed. The proposed efficiencies will be achieved through the management of new referrals to the service and over time will result in the weekday closure of the Centre during school term time thereby prioritising short breaks to weekends and during school holidays.

Ref: SS04 - Reduction in Barnado's Family Support & Young Carers Contracts £50k

(Public Impact: High)

This is a preventative family support service aimed at supporting children and young people to remain living within their families and reducing the risk of breakdown. The project provides intensive parenting support, supervised contact service, specialist support for children at risk of sexual exploitation and support with domestic abuse. The proposed reduction in budget will have a significant impact on service delivery and referrals will need to be prioritised to those families in greatest need.

Ref: SS07 – Review of Children's Services Locality Structure £77k (Part Year)

(Public Impact: High)

Staffing across the Locality Teams has already been reduced by three Team Managers, nine Qualified Social Workers and six Child Care Support Workers. This additional budget reduction will require further posts to be deleted. At this point in time, rather than determining the number of posts at each grade required to achieve the target, it is proposed that the target will be achieved by deleting posts as they become vacant and re-distributing staffing across the Teams as necessary.

Ref: SS05 - Reduction in Commissioned Assessments and Therapies £50k

(Public Impact: Low)

Specialist assessments such as drug testing, psychological assessments and cognitive assessments are often required in Court proceedings and these will have to continue to be prioritised. Other therapeutic services such as attachment work, life story work and some post adoption support work will have to be reduced and in some cases cease to be provided. All requests will be screened and agreed by Service Managers and decisions will be based on priority need.

Ref: SS10 - Reduction in Independent Foster Care Placements £150k
(Public Impact: Low)

Children's Services are committed to the continual recruitment of foster carers to reduce reliance on Independent Fostering Agency (IFA) placements. However, the number of Looked After Children and the demand for appropriate placements is volatile and difficult to predict. A reduction of five IFA placements is proposed.

Adult Services Savings Proposals (Public Impact – High, Medium & Low)

Ref: SS11 - Decommissioning of Age Concern Hospital Discharge Contract £47k
(Public Impact: Medium)

The decommissioning process would be utilised to withdraw from this joint contract that is managed by Health. This proposal links to the implementation of the Social Services & Well-Being Act and the establishment of national eligibility criteria. People currently in receipt of this short-term service would not be deemed eligible for intervention, for example this organisation provides a shopping service which we only provide in exceptional circumstances. This proposal would impact on new service users only given the temporary nature of the support for up to six weeks. Frequently the people who use this service are discharged directly from the wards with no assessment. People with more complex needs are referred to the Hospital Discharge Team or the Community Resource Team (Frailty). Age Concern could continue to provide this service under their charitable status or look for alternative funding.

Ref: SS12 - Decommissioning of DEWIS Advocacy Contract £55k
(Public Impact: Medium)

Changes in legislation such as the Deprivation of Liberty Safeguards (DoLS), Mental Capacity Act (MCA) Best Interest Assessment and case law have influenced the practice in Adult Services to the extent that generic contracts based on client groups for provision of advocacy services are no longer appropriate. On average there are 14 people a quarter who have accessed this service. Where advocacy is required specialist support will be provided or commissioned for people on an individual basis. There are also an increased number of organisations that offer this service at a low level with no cost to the Authority such as the 50+ forum, CHAT volunteers and WRVS in care homes. The decommissioning process will be used to withdraw from this contract.

Ref: SS13 - Decommissioning of 2 Luncheon Club Contracts £11k
(Public Impact: Medium)

This proposal seeks to withdraw funding from 2 Luncheon Clubs in St Peters and Nelson. Other clubs have become self-sustaining with attendees meeting the cost of meals and, if required, transport. The decommissioning process would be used which could include looking at alternative community facilities available for people to meet their need and/or assisting Clubs to access alternative funding if required.

Ref: SS16 - Decommissioning of Stroke Association contract £17k
(Public Impact: Medium)

This proposal links to the awarding of Intermediate Care Fund money to develop an early supported discharge scheme for people who have suffered neurological damage, including strokes. Significant funding has been agreed to develop multi-agency Teams to provide advice, information, support and specialist intervention to individuals and their carers, hence the proposal should have little impact on new service users. Existing users

and carers could be supported by Community Connectors and other third sector agencies in connection with welfare rights.

Ref: SS18 – 20% Reduction in Crossroads Advocacy Contract £13k

(Public Impact: Medium)

Changes in legislation such as Deprivation of Liberty Safeguards (DoLS), Mental Capacity Act (MCA) Best Interest Assessment and case law have influenced the practice in Adult Services to the extent that generic contracts based on client groups for provision of advocacy services are no longer appropriate. Where advocacy is required specialist support will be provided or commissioned for people on an individual basis. There are also an increased number of organisations that offer this service at a low level with no cost to the Authority such as the 50+ Forum, CHAT volunteers and WRVS in care homes. On average there are 4 new referrals a quarter to this service, hence the impact should be manageable.

Ref: SS19 – Domiciliary Care (Domestic Support) £153k

(Public Impact: Medium)

This proposal builds on last year's agreed removal of a shopping service unless there are exceptional circumstances. There are currently approximately 80 people in receipt of domestic support only as part of a care package, this is primarily provided by the independent sector and to a lesser degree by the in-house Home Assistance & Reablement Team (HART). We would cease to provide a service unless there were exceptional circumstances. All recipients would be reviewed and assisted to find alternative ways of sourcing domestic support e.g. family/friends private arrangements prior to withdrawal of the service. There are a significant number of agencies already available to undertake this work.

Ref: SS20 – Domiciliary Care (Laundry Services) £138k

(Public Impact: Medium)

This proposal builds on last year's agreed removal of a shopping service unless there are exceptional circumstances. There are currently approximately 40 people in receipt of laundry support only as part of a care package, this is primarily provided by the independent sector and to a lesser degree by the in-house Home Assistance & Reablement Team (HART). We would cease to provide a service unless there were exceptional circumstances. All recipients would be reviewed and assisted to find alternative ways of sourcing laundry support e.g. family/friends private arrangements. There are a significant number of agencies/options available in the community who already provide this service. Reviews will be undertaken to establish alternative arrangements prior to a service being withdrawn. It is acknowledged that approximately 330 people are in receipt of both laundry and domestic services and would therefore experience the impact of both savings options SS20 and SS19. Neighbouring Authorities have provided both domestic and laundry services in exceptional circumstances only for a number of years.

Ref: SS21 – Domiciliary Care (Sitting Services) £75k
(Public Impact: Medium)

This proposal is to cease provision of regular night sitting. The 9 service users/carers currently in receipt of this service would be unaffected at their current level. This would then decrease naturally over time as circumstances change. Where there is an emergency situation, night respite could be provided via short stay bed or Emergency Care at Home. Current budget commitments indicate this could be achieved with no impact on existing service users.

Ref: SS32 – Day Care and Day Opportunities Services £250k (Part-Year)
(Public Impact: Medium)

Work is ongoing to look to identify further efficiencies in this area following the successful reconfiguration of day services as part of last year's Medium-Term Financial Plan. It is anticipated these will concentrate on logistics, staff cover and duties which will have limited impact on service users and carers. However, there could be an impact on staff. This will be subject to further detailed work and options analysis and consultation.

Ref: SS33 – Respite Care for People with Learning Disabilities £76k (Part-Year)
(Public Impact: Medium)

This proposal will look to decommission 1 of the 2 houses, Montclaire and Ty Gwilym, currently providing respite services. This is likely to impact on the level of service that can be provided to individuals and their carers. Again, staff will work with people where required to look at alternative options to support them. Further detailed work will commence to undertake condition surveys of the two properties, look at current occupancy levels, identification of need and future planning through transition. All service users will be reviewed in respect of their needs and carers assessments offered. This proposal could impact on existing carers. However, the proposal looks to have equity across client groups, as learning disability clients have up to 6 weeks respite per year which is not replicated in other client groups and needs to be provided to meet individual need.

Ref: SS36 – Externalisation of Care Provision within Supported Living Homes £108k (Part-Year)
(Public Impact: Medium)

This proposal will initially concentrate on rationalising existing provision rather than externalisation to meet the identified savings target. Currently in-house provision is a very small percentage of the supported living market within the borough with 7 homes. There are 96 homes in the borough in total. Individuals have their own tenancy in a home and as such could experience some change. This proposal will be subject to further detailed work and a full consultation and review.

Ref: SS14 – Decommissioning of Care and Repair (Safety at Home) Contract £12k
(Public Impact: Low)

This proposal links to the implementation of the Social Services & Well-being Act. The Act will change the way we work with people with a significant focus on Information, Advice and Assistance (IAA) to promote independence and enable people to meet their

own needs. Care and Repair have an excellent Handyperson Scheme which is now cross tenure. People would be sign-posted to this and other appropriate services. The proposed removal of the Safety at Home grant would have minimal impact as minor works of adaptations are available via other routes and in exceptional circumstances the Directorate's minor works budget could be accessed. The decommissioning process would be used to withdraw from this contract.

Ref: SS15 - Decommissioning of GAVO Contract £5k

(Public Impact: Low)

This proposal represents the Social Services part of the Council's contribution to GAVO. It is anticipated this could be found in efficiencies in GAVO as it represent 10% of the total contribution and is likely to have a very minimal impact on individuals.

Ref: SS23 – Review Support Levels at Plas Hyfryd and Cefn Glas Extra Care Facilities £18k

(Public Impact: Low)

This proposal seeks to address the current demand for this type of accommodation to enable voids to be filled with people with low or no care needs reflecting the original model of extra care with a third of the tenants with no/low needs, a third with medium needs and a third with high needs. Reduction in current care hours required at these establishments and increased void length illustrates this is achievable with no impact on existing tenants.

Ref: SS24 – Review Independent Sector Domiciliary Care Packages £160k

(Public Impact: Low)

This proposals looks to ensure that care packages are reviewed to ensure they meet the needs of the individuals and that corresponding financial information is matched accordingly. There should be no adverse effect on individuals and will ensure accurate budget forecasting and reconciliation.

Ref: SS26 – Domiciliary Care Client Income £150k

(Public Impact: Low)

A Members' Task and Finish Group considered changes to the Social Services non-residential care charging policies in 2012/13. The outcomes from this Group included recommendations for annual increases of 10% in the hourly charge for domiciliary care and 20% in the charge per day for day care through to the 2018/19 financial year. These recommendations have previously been agreed by Members and are expected to increase income from service users by around £150k in 2016/17. For 2016/17 the charge for domiciliary care will increase from the current level of £8.67 per hour to £9.54 and for day care the charge will increase from £3.89 per day to £4.67. Members should note that there is currently a cap of £60 per week on the amount that can be charged for non-residential care and that charges are subject to a means-tested financial assessment.

Ref: SS34 - Reduction in Commissioned Respite Care for Older People and People with Physical Disabilities £15k

(Public Impact: Low)

This proposal reflects the realigning of budgets across Adult Services to reflect current usage. Growth was anticipated in relation to a new development which was budgeted for but has not been utilised. Staff will continue to work with carers to develop all options of meeting their needs to enable them to continue to provide their caring role. This could include informal networks, independent arrangements and the Shared Lives scheme.

Ref: SS35 – Equipment and Adaptations £100k

(Public Impact: Low)

Implementation of a new funding formula which has already been agreed by the GWICES Management Advisory Board will address the large part of this saving. In addition, work has commenced across the partnership to review the range of equipment provided. This will reduce logistics costs and meet the required saving. The proposal again links to the Social Services & Well-Being Act and reflects the changing market in terms of outlets that people can be sign posted to, enabling them to meet their own needs.

Ref: SS38 – Charging for Meals on Wheels £44k

(Public Impact: Low)

The price of meals has increased every year and a reduction in the number of meals provided over the years cannot be wholly attributed to the increase in cost. Other factors affecting demand are increased availability of frozen meals from other providers, supermarkets and promotional schemes locally. With increased choice people can choose to make alternative arrangements to meet their needs. The proposed increase in the charge is 50p per meal which will increase the charge from the current level of £3.10 to £3.60.

Ref: SS42 – Office Accommodation £50k

(Public Impact: Low)

A number of savings proposals for Social Services relate to staff structures and vacancy management across Adult Services, Children's Services and Business Support Services which if implemented will inevitably result in a downsizing of the workforce. This subsequently should lead to a reduction in the amount of office space required and allow for some rationalisation of office bases. Further work will be required to determine how this saving will be achieved once we know the full extent of the downsizing of the workforce.

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Public Protection Savings Proposals (Public Impact – High, Medium & Low)

Ref: PP12 – Reduce Operational Breakfast Clubs Staff Cover by 1 Hour per Day £60k (Public Impact: High)

The Catering Service operates 68 Breakfast Clubs in our primary schools. This is a proposal to reduce the staffing hours by 1 hour per day in each Breakfast Club. The operating times of the Breakfast Clubs would be unchanged, but the level of supervision of pupils throughout the Breakfast Club provision would reduce.

Ref: PP27 – Reduction in Community Safety Warden Service £40k (Public Impact: High)

To achieve a £40k saving the staffing complement would need to reduce by 1.4 FTE's, from 9 FTE's to 7.6 FTE's. The current service is 7 days a week and current shift patterns are 7:30 to 16:00 and 13:30 to 22:00. A reduction in the number of Community Safety Wardens would reduce the shift pattern cover and could be achieved in a number of ways: -

- i. Withdrawal of the service on a Sunday.
- ii. Removing the early 7:30 to 16:00 shift and operating the 13:30 to 22:00 shift only. Earlier shifts tend to be involved in the community engagement element of the role, visiting residents to discuss complaints, and in tackling enviro-crime issues and in community events with partners.
- iii. Retain current shift patterns, but reduce ward coverage; each full time CSW covers approximately 5 wards each depending on ward size, larger wards are split. Coverage would reduce to each CSW covering 6 wards each with a resultant loss in cover. Shift cover patterns may still need to alter to avoid lone working.

Alternatively, the option of bringing together the Community Safety Wardens with the 4.61 FTE Enforcement Officers in Environmental Health can be explored. Their roles are different but there are areas of enforcement for which both groups of staff are authorised, notably dog fouling and littering. It should also be noted that savings proposal reference PP14 below also proposes a reduction in the number of Enforcement Officers.

Ref: PP01 – Increase Price of School Meals at Secondary Schools £24k (Public Impact: Medium)

It is proposed to increase the price of a Secondary school meal from September 2016 by 10p, from £2.15 to £2.25. There will be some impact upon parents/carers amounting to an increased cost of 50p per week per child. However, Caerphilly CBC has the one of the lowest prices for a school meal in Wales. The Caerphilly Catering school meal service is fully Appetite for Life compliant and relies upon pupils choosing to stay for a meal. Ever increasing high street competition, schools not operating a closed gate policy, and reduced lunch times all impact upon take-up

The projected additional income of £24k has been adjusted to account for an estimated 10% reduction in take up as a result of the price increase. This figure is part-year, as the proposed increase would be implemented at the start of the school year in September 2016. There would therefore be an additional £24k in 2017/18 i.e. £48k in total.

Ref: PP03 - Increase Price of School Meals at Primary Schools £28k
(Public Impact: Medium)

It is proposed to increase the price of a Primary school meal from September 2016 by 10p, from £1.90 to £2.00. There will be some impact upon parents/carers amounting to an increased cost of 50p per week per child. However, Caerphilly CBC has the one of the lowest prices for a school meal in Wales. The Caerphilly Catering school meal service is fully Appetite for Life compliant and relies upon pupils choosing to have a cooked meal. The projected additional income of £28k has been adjusted to account for an estimated 10% reduction in take up as a result of the price increase. This figure is part year as the proposed increase would be implemented at the start of the school year in September 2016. There would therefore be an additional £28k in 2017/18 i.e. £56k in total.

Ref: PP18 – Deletion of Vacant Environmental Health Officer Posts £67k
(Public Impact: Medium)

These posts are located within the small pollution team. On return from maternity leave, one environmental health officer opted to enter into a job share. The other half post has been filled on a temporary basis to the end of March 2016, therefore after this date the post will become vacant. In addition, a post has become vacant as a result of the senior officer moving to housing. It is proposed that a district EHO will be appointed to the senior role consequently leaving one post vacant.

The environmental health officers within the pollution team are specialised technical officers responsible for delivering the contaminated land strategy; air quality objectives; environmental permitting; planning consultation responses; noise directives; statutory noise and nuisance control; response to emergency situations and the out of hours emergency service. Two trainee environmental health officer posts have also been removed from this team. The trainees performed various technical tasks, which have been absorbed by the remaining staff. A reduction in the team from 5 FTE to 3.5 FTE will significantly hinder response times and the ability to run a service during times of annual leave or other absence. There is potential for impacts on all service users including members of the public and other council services e.g. planning and licensing. The pollution team are consultees on planning and licensing applications and it will be difficult to prioritise this above other reactive work.

Ref: PP23 – Provide CCTV coverage in Towns only £4k
(Public Impact: Medium)

The Control Room monitors over 155 CCTV cameras on a 24/7 basis covering towns, village centres and Park and Ride facilities. This proposal is the withdrawal of the Public Open Space CCTV system to leave main town centres of Caerphilly, Blackwood, Bargoed, Risca, Newbridge, and Ystrad Mynach only. It will involve decommissioning 44 cameras at 19 towns/villages at Abertridwr, Abertyswg, Cefn Forest, Chartist Bridge, Fochriw, Graig yr Rhacca, Lansbury Park, Llanbradach, Maesycwmmmer Viaduct, Nelson, Oakdale, Panside, Pengam Train Station, Pontlottyn, Rhymney Town Centre, Rhymney Tan Y Bryn, Rhymney Ty Coch, Senghenydd and Trinant would save £48k in BT line rental costs. The saving figure quoted reflects the need to give BT notice to terminate the line rental contract with the balance of the saving being achieved by the following financial year.

There will be some savings in power costs and additional savings when the Public Open Space maintenance contract is renegotiated for April 2017. As a result of a business case being made for an invest to save proposal, our main town centre cameras are moving to the cheaper Public Sector Broadband Aggregation, and internet transfer of images, reducing reliance on BT.

Village and smaller town cameras tend to record less incidents of crime and disorder as there is less public activity in those areas. However, the system does provide a deterrent effect. Cameras were located in such areas as a response to crime and anti-social behaviour that may no longer be as prevalent. Some cameras listed pick up particular public safety issues e.g. attempted suicides at Chartist Bridge and Maesycwmmmer viaduct. Others, although located in villages, have historically been the site of low level crime and anti-social behaviour such as Graig yr Rhacca, Lansbury Park, Rhymney Town and surrounding area, for example.

Leaving inactive cameras in situ is not an option as "dummy" cameras promote a false sense of security. This may lead an individual to believe the area is being monitored and any criminal activity will generate an immediate response. Signage might also lead to a false sense of security. Signs which convey a message the cameras are utilised for the "safety and disorder" can lead to potential liability problems if the public believes cameras are monitored at all times and help is on the way if they become victimised. Use of "dummy" cameras or not monitoring real cameras can create liability. It is widely recognised that standard good practice is to either remove or bag a camera that has not been working for over 6 months, pending a repair or removal / bagging of a camera once there is no intention to have the camera operational.

**Ref: PP08 – Introduce Charge to Education Sector for Provision of Sandwich Places
£174k**

(Public Impact: Low)

The Catering Service provides a school meals service in 75 primary schools and in doing so currently sets out and clears away places for those pupils eating their own sandwiches; even disposing of any subsequent waste at the expense of Catering. It is proposed that a charge is introduced for this service which is currently provided free of charge amounting to 1 hour of staff time per day at each school. This amounts to approximately £2.2k per school each year.

There is no direct impact upon the public although there is a financial impact upon schools as identified above. Schools may choose to make their own arrangements for setting out and clearing away sandwich places, in which case the Catering Service will be able to reduce staffing hours and still realise the saving identified.

Ref: PP14 – Deletion of Enforcement Officer post in Environmental Health £20k

(Public Impact: Low)

The Team is responsible for environmental enforcement including littering and dog fouling control, conducting commercial waste advisory visits, investigating abandoned vehicles and importantly investigating fly-tipping. They also raise awareness by delivering environmental education through local campaigns and initiatives, visiting and highlighting the importance of schools in encouraging young people to lead and participate in local activities that reduce litter and fly-tipping. The Team responds to approximately 2,400 requests for service per year. They serve in excess of 275 fixed penalty notices per year for littering offences and 50 for dog fouling offences, generating a revenue income of circa £16k.

Their investigations resulting in prosecutions are often protracted, complicated, and time consuming. When dealing with perpetrators and PACE interviews etc. the work can be confrontational and challenging. A loss of one post in a small Team, i.e. a reduction in number from 5.3 fte to 4.3 fte would lead to delays in the investigation and clean up of fly-tipping, less enforcement of dog fouling and littering offences and subsequently less income generated from the issuing of fewer fixed penalty notices. Communities will therefore be subjected to environmental, financial and social impacts. The comments above in relation to

savings proposal PP27 (a reduction in the Community Safety Warden Service) should also be noted.

Ref: PP15 – Introduction of £20 Charge for Domestic Rat Treatments £20k

(Public Impact: Low)

Rat treatments in domestic premises are currently undertaken free of charge. The public would have to pay for pest control services such as rats. At current volumes a £20 charge would generate annual income of £48k. Experience from neighbouring Authorities has demonstrated that following the introduction of such charges there has subsequently been a significant decline in the number of service requests processed. A fall in the number of service requests is therefore anticipated as a result of the introduction of a charge. Net increased income is therefore estimated to be £20k. There is some risk of public health implications due to infestations left untreated, particularly impacting on low-income households. Members of the public may try to undertake treatments themselves which can lead to the improper placing of rodenticides.

Experience from neighbouring Authorities has also demonstrated that the introduction of charging and a decline in service uptake has created an increase to the workload of environmental health officers as they have to investigate the cause of rat infestations, neighbour disputes, and to take enforcement action to remedy problems, including the service of notices and undertaking works in default.

Ref: PP21 – Registration Fees £10k

(Public Impact: Low)

It is proposed to increase the fees for 2016/17 in line with the cost to the Authority of providing the function. The fees relate to life events such as wedding ceremonies with no ongoing costs to service users. A comparison of fees across Wales indicates the proposed fees are comparable with other areas and therefore are unlikely to impact upon the number of ceremonies taking place within the county borough.

Ref: PP22 – Deletion of Trading Standards Officer Post £45k

(Public Impact: Low)

A Trading Standards Officer post will be removed from the current structure due to the retirement of a Senior Trading Standards Officer in 2015/16 and back-filling of the post from within the service. The reduction in posts will impact on the ability of the service to carry out its statutory duties and respond to serious incidents. Priority will be given to public safety, public protection and the investigation of criminal complaints. Reduced performance against targets for medium risk inspections is likely along with cessation of non-statutory initiatives such as electric blanket testing, child car seat safety events. Where possible, officers will work with other agencies/service areas to source alternative provision.

Ref: PP24 – Reduction in CCTV Staff Cover for Certain Shifts £18k

(Public Impact: Low)

The Control Room monitors CCTV cameras on a 24/7 basis covering towns, village centres and Park and Ride facilities. The service also monitors a further 92 alarm (movement) activated CCTV systems at schools, council buildings etc. on a 24/7 basis with a combined total of 513 cameras. The Storenet systems in Caerphilly, Blackwood and Bargoed connects retail premises and licensed premises to each other and the Control Room. Public help points are provided at Blackwood Bus Station and tannoy warning systems are in place on key cameras located in areas with a higher likelihood of disorder.

The Control Room provides the Authority's out of hours emergency contact service for all calls other than Social Services calls. In 2014/15 the Control Room received 4708 calls in respect of Emergency Housing Repairs and 1368 for other Services (Highways and Environmental Health, for example, and from the emergency services in relation to emergencies and major incidents).

It is proposed to reduce the levels of CCTV staff cover for certain shifts by reducing all CCTV day shifts to single staffing and reducing 50% of evening shifts from 3 to 2 operators. There is a risk of increased waiting time for a response to emergency Caerphilly Homes housing calls at busy periods and reduced monitoring of Public Open Space cameras and CCTV security alarms. Daytime monitoring picks up business crime, shoplifting and anti-social behaviour in high street shopping areas. Monitoring over bank holidays, Christmas and school holidays would be reduced with single staffed day shifts. Additional cover may need to be brought in using overtime to cover pressure periods and sickness.

There is an increased likelihood of running night shifts single staffed if cover cannot be arranged at short notice. The Control Room is the single point of contact for CCBC between 5pm and 8:30am Monday to Friday and all day Saturday and Sunday. At certain times, during inclement weather for example, call volumes from members of the public can be particularly high.

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