

APPENDIX 1 : Social Services - Potential Savings and Efficiencies Deliverable in 2015/16

2015/16 Ref	Category	Description	Options / Progress / Action Required	Impact	Impact	15/16
Soc01	1. Discretionary Service Review	Review of shopping services	Subject to a separate report setting out various options	Depends upon options identified	Medium	£40k
Soc02	1. Discretionary Service Review	Review of meals on wheels service	Subject to a separate report setting out various options	potential for reduced take up	Medium	£88k
Soc03	1. Discretionary Service Review	Review of day centre provision	Subject to a separate report setting out various options	Depends upon options identified	Medium	£255k
Soc04	2. Budget Realignment	Realign other fostering and adoption cost budgets	Recurring underspend	Volatile demand	Low	£34k
Soc05	2. Budget Realignment	Realign budget provision for the Youth Offending Service	Indicative contributions towards the YOS partnership have been agreed and are below current budget provision	No detriment	Low	£25k
Soc06	2. Budget Realignment	Contribution from Youth Offending Service	Recurring Youth Justice Board funding	No detriment	Low	£30k
Soc07	2. Budget Realignment	Realign budget for disability equipment	Recurring underspend	No detriment	Low	£157k
Soc08	2. Budget Realignment	Realign budget provision for aftercare	Recurring underspend	No detriment	Low	£50k
Soc09	2. Budget Realignment	Review of contracts with voluntary organisations	Savings delivered in advance as a result of 2014/15 contract reviews	No detriment	Low	£57k

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Soc10	2. Budget Realignment	Realign budget for provision for transport overspend	Current projections provided by the ITU suggest that the increased rigour applied when considering transport for children has reduced potential overspending in this area	No detriment	Low	£45k
Soc11	2. Budget Realignment	Realign budget for chronically sick and disabled telephones	Costs continues to taper off as service is not available to new service users	No detriment	Low	£6k
Soc12	2. Budget Realignment	Realign budgets for client charges	Outcomes from task and finish group on non-residential charging	implemented in 14/15	Low	£245k
Soc13	2. Budget Realignment	Remove budget provision for luncheon clubs that have disbanded	No further call on budget	No detriment	Low	£20k
Soc14	2. Budget Realignment	Realign foster care placement budget	Immediate Response Team has proved successful in avoiding emergency admissions	Volatile demand	Medium	£200k
Soc15	3. Structural Review	Combine Adult Services and Children's Services front door	Structural review undertaken in order to deliver 2014/15 savings requirement has identified the opportunity to delete 2 vacant posts	No detriment	Low	£53k
Soc16	3. Structural Review	Review of independent reviewing officer service	Structural review undertaken in order to deliver 2014/15 savings requirement has identified the opportunity to delete 1 vacant IRO post	No detriment	Low	£45k
Soc17	3. Structural Review	Review of Children's Services locality team structure.	Full year effect of 3 childrens services team managers deleted with effect from October 2014 in order to achive 2014/15 savings target	No HR Issues	Low	£81k
Soc18	3. Structural Review	Review of fostering teams	Structural review undertaken in order to deliver 2014/15 savings requirement has identified the opportunity to delete 1 vacant social work post	No detriment	Low	£45k
Soc19	3. Structural Review	Review of back office support across the directorate	Further proposals to be developed to identify savings including administrative support and business support	Potential redeployment	Medium	£170k

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Soc20	3. Structural Review	Review direct care management structure	The review of day care services and planned review of accommodation for Learning Disabilities are expected to deliver efficiencies with the management structure that support these services	Potential redeployment	Medium	£100k
Soc21	3. Structural Review	Review of number of social workers	A structural review undertaken within Children's Services to deliver 2014/ 15 savings requirement has identified the opportunity to consider the future of vacant posts.	To be achieved through vacancy management	High	£219k
Soc22	4. Service Re-design	Review of domiciliary care provision	Subject to a separate report setting out various options including vacancy management, domestic, laundry ,sitting , single handed hoisting, telecare options and other community support etc.	Depends upon options identified	Medium	£85k
Soc23	4. Service Re-design	Review of contracts with voluntary organisations	Options to include imposing efficiency targets upon voluntary organisations and considering cost effectiveness of contracts due for renewal	Voluntary sector relationships	Low	£58k
Soc24	5. Demand Management	Review of preventative and support services	10% efficiency target	Potential overspend to avoid care proceedings	Low	£19k
Soc25	5. Demand Management	Review of respite care for children with disabilities	10% efficiency target	Impact on families and carers	Low	£11k
Soc26	5. Demand Management	Review of residential respite care provision for older people	10% efficiency target	Impact on families and carers	Low	£17k
Soc27	5. Demand Management	Review supporting people service	Review of existing contracts	No detriment	Low	£50k