

| Description  | Potential Saving | Impact narrative   | Impact  | Committee   |
|--|------------------|--|---------|---|
| <b>SOCIAL SERVICES</b>   |                  |  |         |   |
| General - Savings that have no direct impact on service users  | 1,568            |  |         |   |
| Reduction of 3 social workers per division with the intention to achieve by vacancy management   | 219              | This will be achieved through vacancy management.  | High    | Scrutiny 16/10 - Clarification was requested in respect of the "opportunity to consider the future of vacant posts". Officers explained that this related to the recently approved Children's Services restructure.               |
| Removal of £1m demographic growth for 15/16.   | 1,000            | Current Social Services revenue budget projections for 2014/15 indicate an underspend. In light of these projections the £1 million demographic growth funding will not be required for 2015/16. Due to the volatility of demand on Social Services this does present a potential risk. However, if there are any resulting overspends in 2015/16 these will be met from service reserves. | Low/Med |   |
| Independent Sector Domiciliary Care - Elderly - Review of shopping service.  | 40               | Alternative services will need to be explored with service users   | Medium  | Scrutiny 17/7 - Officers to explore options which would ensure the service is delivered where absolutely necessary. Scrutiny 16/10 - Members requested further information on potential impact on existing service users          |
| Meals on Wheels - Increase of £1 per meal.   | 88               | Potential for reduced take up  | Medium  | Scrutiny 17/7 - Proposal supported by Members. Scrutiny 16/10 - Members recommended increase of £1.50 which would result in a saving of £132k   |
| Own Day Care - Review of day centre provision. Full Year saving £255k  | 128              | Relocation of service provision within the same community  | Medium  | Scrutiny 17/7 - Officers to explore options of a mixture of service reconfiguration and targeted day services. Scrutiny 16/10 - Members supported proposal to reconfigure services to ensure no impact on service users.          |
| Home Assistance and Reablement Team (H.A.R.T.) - Review of domiciliary care provision. This to include vacancy management, shopping, laundry, sitting, single handed hoisting, telecare options and other community support etc. | 85               | Task and Finish Group to be established to review options.   | Medium  | Scrutiny 16/10 - One Member raised concerns that this area has borne the brunt of savings required in recent years. Officers explained that there are plans for options in this area to be considered by a Task and Finish Group. |
| <b>TOTAL SOCIAL SERVICES</b>   | <b>3,128</b>     |  |         |   |