

Directorate 15/16	REF	Directorate Savings 2015/16	Total Saving (£'000)	Savings already achieved (£'000)	Projected saving 2015/16 (£'000)	Savings unlikely to be achieved in 2015/16 (£'000)	Comments
Social Services	220	<b>Reshaping the Internal Supported Living Service for people with learning disabilities</b> - the current internal supported accommodation service supports 36 individuals living in community settings. There will be a review of the service to reflect changes in the needs of individual service users. The proposal will enable rationalisation of existing schemes and reduce the overall level of service provided.	250	0	0	250	Reduction of managerial staff has contributed to savings and there are further proposals to de-commission schemes. These initiatives could realise combined savings of £250,000. The potential saving is however shown against the unachieved savings target b/f from 2014/15 leaving the 2015/16 target unachieved at this stage.
Social Services	221	<b>Re-shape the Internal Day Opportunity Service for people with learning disabilities</b> - this service will be reviewed in order to develop a new service with two distinct functions. These will be support planning and brokerage that will provide support for people to organise the way their care needs are met. There will also be a specialist provision for service users who have complex and challenging needs. Following review of the service users we believe that some people's needs can be best met in the community rather than internal day provision. This will result in savings made from the reduction of agency staffing and some voluntary severance of posts. The uptake of Direct Payments will also be encouraged through the support planning and brokerage service.	550	300	500	50	As a result of a service review, c£400k can be achieved via the deletion of vacancies and the release of agency staff. In addition, efforts are being made to rightsize some high cost day care external packages.
Social Services	222	<b>Deletion of Vacant Lead Manager posts</b> - vacancies existing within the directorate. These posts are not front line positions, so the actual impact on service users from these groups will be minimal. Duties of these identified posts have already been incorporated into the roles of other staff or have been reviewed and dealt with in a more efficient manner.	100	100	100	0	Relevant Posts Deleted
Social Services	223	<b>Increase to Maximum Charge for non-residential care services</b> - This is in line with Welsh Government regulations which determine the maximum amount a service user may be charged for domiciliary care. This has been increased to £55 for 2014/15 and will be increased further to £60 per week in April 2015.	150	150	150	0	Increased charge implemented
Social Services	224	<b>Review of Care Management across Health &amp; Social Care</b> - there will be a review of care management roles and responsibilities and assessment processes, arising out of the Business Process Review to support more effective delivery of the service. Implementation of mobile working and improvements in the support planning function will facilitate this.	761	500	660	101	The full year effect in 15/16 of staff who took voluntary severance in 2014/15 will result in a reduction of £500,000 in overall staffing costs. Further vacant posts within ACM have been identified and are being reviewed. It is however anticipated that there may be some shortfall against savings target although the position will continue to be reviewed.

Directorate 15/16	REF	Directorate Savings 2015/16	Total Saving (£'000)	Savings already achieved (£'000)	Projected saving 2015/16 (£'000)	Savings unlikely to be achieved in 2015/16 (£'000)	Comments
Social Services	225	<b>Improve efficiencies in strategic commissioning across all services</b> - a reduction in commissioning budgets will be achieved by more efficient commissioning of care, improved understanding of the care provider market and more effective competition, as well as the development of preventative options to support people living independently for longer which can reduce demand.	1,926	0	250	1,676	Various commissioned services being considered for possible re-tendering processes and workstreams being developed. Specific areas identified for possible re-commissioning in 2015/16 include Extracare, Adult Placement Schemes and Emergency Accommodation Services. It is however anticipated that there will be a significant shortfall against the savings target in 2015/16.
Social Services	226	<b>Review External Supported Living services for people with Learning Disabilities</b> - the current service is provided by independent sector providers providing support to 257 people. A competitive tender process will be followed for the replacement of the existing arrangements and will be concluded in July 2015.	431	931	931	(500)	The SLS tender has been completed and will deliver savings in excess of the original target.
Social Services	227	<b>"Closer To Home" service for people with Learning Disabilities</b> - service users currently living away from the city often in high cost residential placements will, where appropriate, move back to the city, to supported housing where their needs can continue to be met.	300	0	0	300	Savings predicated on reduction in residential care costs following step down of service users to lower cost, supported living forms of care. Some savings identified however these are shown against the unachieved savings target brought forward from 2014/15. Significant shortfall therefore shown against the savings target for 2015/16 albeit work is ongoing to develop further step down opportunities.
Social Services	228	<b>Reshaping the Mental Health Day Service</b> - the saving will be achieved by reviewing all packages of support and seeking an alternative service delivery model which meets the requirements of those who may have been traditionally referred to day service support.	50	19	50	0	Saving anticipated to be fully achieved.
Social Services	229	<b>Full year effect of 2014/15 savings Review of Mental Health Out of County Placements in residential care and re-commission</b> - Service users have been consulted about moving from residential care to supported living within Cardiff. Care support would be provided to meet their needs in a model of accommodation with support in 2015/16.	200	0	50	150	Contract for floating support in place, service users identified, work ongoing at current time with RSL's and the Council to identify appropriate accommodation. Opportunity for saving also being explored with existing providers. Potential for saving in 2015/16 of c£250k. However £200k of this is shown against an unachieved saving b/f from 2014/14 below. Further savings above £250k considered unlikely at this stage however the position will be monitored through the year.
Social Services	230	<b>Senior Management Restructure in Health &amp; Social Care</b> – this enables the reduction of 1 x Operational Manager post, through a review of senior management. Those previously reporting to this post can be effectively supported by other posts within the structure.	72	72	72	0	Savings achieved. OM post deleted.

Directorate 15/16	REF	Directorate Savings 2015/16	Total Saving (£'000)	Savings already achieved (£'000)	Projected saving 2015/16 (£'000)	Savings unlikely to be achieved in 2015/16 (£'000)	Comments
Social Services	231	<b>Reduction of on-call arrangements</b> - currently on-call arrangements are in place in respect of the Hafod Care Contract (Cathedral View Home); Internal Learning Disability Supported Accommodation and Home Care Reablement services. These three services have, over time, been re-modelled or reduced considerably and as a result existing legacy budgets for on-call payments to staff can be reduced making an annual saving of £23k.	23	23	23	0	Work underway to reduce on-call arrangements.
Social Services	232	<b>Review of Third Sector Commissioned Services</b> - this saving will be achieved by reviewing how we commission third sector services. The directorate is developing alternative models of service provision through working with the third sector to develop neighbourhood based models of support and to align commissioned services to the delivery plan of the directorate.	180	90	180	0	Specific reductions in support for external organisations identified and are in the process of implementation.
Social Services	233	<b>Recommissioning of Direct Payments Support Provision</b> - the contract with the current Direct Payments Support Provider will expire on 31/03/15. The re-tendering process will focus on quality and competitive pricing for the service. The re-tendering process will be completed to maintain existing service user support to those receiving Direct Payments.	100	0	0	100	Ongoing negotiation with external provider in relation to reduced management fee for direct payments in advance of potential commissioning exercise. Potential saving of £100,000 however this is shown against the unachieved saving brought forward from 2014/15.
Social Services	234	<b>Reduction in Business Support, Commissioning and Performance staff</b> - Continue reduction of business support taking the opportunity from those who have applied for voluntary severance.	174	174	174	0	Relevant posts identified for deletion
Social Services	235	<b>Council Wide external training</b> - 10% efficiency saving on existing budget.	9	0	9	0	This is currently anticipated to be achieved but is subject to monitoring.
Social Services	236	<b>Council wide operational efficiencies</b> - operational efficiency saving including printing, telephones and postage.	34	0	34	0	This is currently anticipated to be achieved but is subject to monitoring.
Social Services	237	<b>Subscriptions</b> - review of the council-wide subscriptions to organisations.	2	0	2	0	Level of subscriptions being reviewed.
Social Services	238	<b>Reduction in Agency Expenditure</b> - targeted reductions across directorates based on existing spend analysis.	70	0	70	0	Use of agency staff across the Directorate monitored on a regular basis. Reduction anticipated as the year progresses. Initiatives to reduce reliance on agency being explored.
Social Services	239	<b>Discretionary Overtime</b> - targeted reductions across directorates based on existing spend analysis.	43	0	43	0	This is currently anticipated to be achieved but is subject to monitoring.
Social Services	240	<b>Standby Payments to Officers</b> - targeted savings across relevant directorates.	17	0	17	0	This is currently anticipated to be achieved but is subject to monitoring.
Social Services		Total Social Services (including Children's and Adult Services)	<b>8,137</b>	<b>3,360</b>	<b>5,057</b>	<b>3,080</b>	