

**UNACHIEVED DIRECTORATE SAVINGS 2014/15 - Adult Services Only**

**APPENDIX 2(b)**

Directorate 15-16	REF	DIRECTORATE SAVINGS 2014/15	Total Saving (£'000)	Savings achieved in 2014-15 (£'000)	Balance of savings to be found (£'000)	Savings achieved in 2015/16 to Date (£'000)	Projected Savings in 2015/16 (£'000)	Savings unlikely to be achieved in 2015/16 (£'000)	Comments
Resources		<b>Total Resources</b>	<b>1,336</b>	<b>741</b>	<b>595</b>	<b>75</b>	<b>465</b>	<b>130</b>	
Social Services	75	<b>Review of Mental Health Out of County Placements in residential care and re-commission</b> - 7 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 2014/15. A support provider is being separately commissioned.	200	0	200	0	200	0	Contract for floating support in place, service users identified, work ongoing at current time with RSL's and the Council to identify appropriate accommodation. The opportunity for converting residential placements to lower levels of support is also being explored with existing providers. This saving is currently anticipated to be achieved.
Social Services	76	<b>Review &amp; Transfer the Internal Supported Living Services to external providers</b> - The proposal is to consult upon and review the Internal Supported Living Service and consider transfer to the existing external providers (within the existing contracts) on a locality basis across Cardiff. Service Users will not have to move from their homes unless their care needs can no longer be met in a supported living environment. Any change for service users would only be if their needs could no longer be met within the existing service.	750	390	360	80	250	110	Reduction of 1 registered manager and 1 senior care officer via VS has realised £80,000. In addition, it is proposed that 2 schemes be de-commissioned enabling vacant posts to be deleted and allowing further VS/VR within the staff group. This saving is not anticipated to be fully achieved in 2015/16.
Social Services	77	<b>Hafod reconfiguration of contract</b> - Full year effect of the termination of the contract with Hafod Care in relation to provision of residential care homes. Contract anticipated to end during 2013/14.	1,500	750	750	0	442	308	The Cathedral View home has now closed however this will only achieve a part year saving in 2015/16.
Social Services	78	<b>Review of commissioned services including residential and nursing care contracts</b> - In conjunction with Commissioning & Procurement, a procurement exercise will be undertaken to seek block contracting conditions with current providers, providing longer term financial risk assurance for the Homes in exchange for their providing savings for the Council on the cost of beds.	500	200	300	0	0	300	This saving is largely predicated on reduced costs arising from the introduction of the dynamic purchasing system. No reduction in bed price has however been evident so it is unlikely any further saving will be achieved.
Social Services	79	<b>Review contractual arrangements for Direct Payments Support Provider</b> - Recommissioning and reviewing options are being considered to review the existing contractual arrangements in place for Direct Payments provider.	100		100	0	100	0	Ongoing negotiations with the external provider in relation to a reduced management fee for direct payments in has been taking place in advance of a potential commissioning exercise. This will enable this saving to be achieved.
Social Services	80	<b>Closer to Home Project - Learning Disabilities (LD)</b> - Closer to Home is a project to support people to move from out of county residential accommodation, where appropriate to their needs, by finding housing solutions within Cardiff. In year one, we will work closely with service users, parents and carers to identify service users who could be accommodated appropriately in adapted supported accommodation. The project in years 2 and 3 will seek partnership options to develop purpose built core and cluster accommodation to meet the needs of service users with learning disabilities, challenging behaviours and complex needs. In order to deliver the project, we will work in partnership with Cardiff Housing Strategy and all housing partners. To achieve the identified savings the number of service users will be in the region of 14 individuals to return to Cardiff.	350	50	300	100	200	100	The saving is predicated on a reduction in residential care costs following the step down of service users to lower cost supported living forms of care. The Supported Living work stream in the Vulnerable Adults Board is working to identify more supported housing schemes to facilitate further step downs however a shortfall of £100k is still anticipated in 2015/16.
Social Services	81	<b>Review of spot contracting for domiciliary care</b> - through work with Commissioning & Procurement to develop business opportunity to expand the current block framework provision for the next 12 months in order to reduce current usage of more expensive Spot contracts. There are currently 682 people with 713 spot contracts worth £7.8 million.	400	0	400	0	0	400	This was largely predicated on savings arising from the implementation of a new dynamic purchasing system. Current rates however suggest that no saving will be achieved in 2015/16.
Social Services	82	<b>Review the provision of rehabilitation services for Community Alcohol and Drug Team (see HSC2)</b> - Any future rehabilitation packages, following discharge from hospital will be funded by the NHS. Bench-marking with other local authorities will inform the policy and commissioning change.	200	150	50	50	50	0	The full year effect of savings implemented in 2014/15 should result in this being fully achieved.
Social Services	83	<b>Right-sizing domiciliary care package and review of lower level provision</b> - A review team has been established to review packages of care for older people and those with physical disabilities that will ensure that services are appropriately provided in accordance with need. Often people need a package when they come to the service for support which diminishes over time and this process ensures we are not over-specifying service. People who need the same or even larger care packages will continue to have their needs provided for appropriately.	800	220	580	0	100	480	Ongoing reviews of existing care packages are being undertaken however a significant shortfall is still currently projected against this saving.
Social Services	84	<b>Mobility Allowance Review</b> - an exercise will take place to identify service users in receipt of Disability Living Allowance (mobility) and whether they are in the position to use this to fund their own transport in relation to social care provision.	20		20	0	0	20	It is not anticipated that this saving will be achieved in 2015/16
Social Services	85	<b>Safeguarding Team</b> -The alignment of safeguarding with Children Services alongside a whole Council approach to children's safeguarding will lead to a reduction in the number of posts within the safeguarding team from three to two. Non specialist tasks will be delivered through the business support team.	40	0	40	0	0	40	It is not anticipated that this saving will be achieved in 2015/16
Social Services		<b>Total Social Services (including Children's Services and Adults Services)</b>	<b>5,754</b>	<b>2,515</b>	<b>3,239</b>	<b>247</b>	<b>1,481</b>	<b>1,758</b>	