

Appendix 6c

Service Change Proposals - 2024/25

This is an extract from Appendix 2 to the Budget Report

| Dir | Report Ref | Description | Service Change Savings 2024/25 | | | | Net Employee Implications (FTE) | Risk Analysis | | Equality Impact | Consultation | |
|--|------------|--|--------------------------------|-----------------|------------|----------------|---------------------------------|---------------|-------------|-----------------|------------------|----------------------------|
| | | | Employees | External/ Other | Income | Total Proposed | | Achievability | Residual | | EIA Required | Category |
| | | | £000 | £000 | £000 | £000 | | | | | | |
| Adults' Services | ADUSC1 | <p>Increase the range of supported living options as an alternative to residential care</p> <p>It is proposed to increase the range of supported living options as an alternative to residential care. This proposal would use less expensive supported living accommodation to allow step down from residential care or to prevent use of residential care for Mental Health, Learning Disabilities and Physical Disabilities, similar to Malvern Drive that released £230k (full year) for 11 residents. This saving proposal would see the delivery of 11 additional units in 2024/25, and the development of a 5-year rolling programme to develop schemes that will allow even the more complex cases to step down.</p> | | 230 | | 230 | Nil | Amber-Green | Amber-Green | Yes | None | N/A |
| | ADUSC2 | <p>Extend the use of extra care for respite</p> <p>It is proposed to extend the use of extra care for respite. A new respite scheme is about to be launched and depending on the success and demand of this it could be extended so that individuals who would typically receive respite in a residential setting could go into Extra Care where weekly costs are less.</p> <p>This saving will require ongoing work due to this the saving amount may change as projects develop.</p> | | 115 | | 115 | Nil | Amber-Green | Red-Amber | Yes | None | N/A |
| | ADUSC3 | <p>Make better use of existing extra care and develop new schemes</p> <p>It is proposed to make better use of existing extra care and develop new schemes. This proposal would include the development of a 'gateway' into extra care and other specialist accommodation. A review of the waiting list would take place to improve the use of current schemes. The development of in-house extra-care in new housing developments, and the development of a 5-year plan for greater use of specialist housing to reduce / prevent cost of care.</p> <p>This saving will require ongoing work due to this the saving amount may change as projects develop.</p> | | 127 | | 127 | Nil | Amber-Green | Amber-Green | Yes | None | N/A |
| | ADUSC4 | <p>Community Reablement Team (CRT) Homecare Service Review</p> <p>As part of an ongoing review of the CRT Homecare Service, further changes are currently being considered which will streamline the assessment process, improve back office processes and strengthen night service provision. The detail of this proposals are still being developed but are expected to release £86k in savings.</p> | 50 | 36 | | 86 | TBC | Red-Amber | Amber-Green | Yes | Service Specific | N/A |
| | ADUSC5 | <p>Review of Charges For Social Care</p> <p>It is proposed to increase the charges made for social care provision. These charges have not been increased for some time and do not reflect the costs to the Council. The proposals include an increase to the charge for homecare to better reflect cost, but to phase in the increase over two years. No individual will pay more than their "assessed charge", the amount they can afford to pay. In addition a Welsh Government cap is currently in place which limits the cost to £100 per week. The proposals also include increases to the administrative charges where an individual has a property to sell to fund their care, including a new annual fee. Recovery of these property related charges are deferred until the property is sold.</p> | | | 306 | 306 | Nil | Red-Amber | Red -Amber | Yes | City Wide | 56.5% Strongly Agree/Agree |
| People and Communities - Adults' Services Total | | | 50 | 508 | 306 | 864 | 0.0 | | | | | |