

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL ASSESSMENT

DIRECTORATE: SOCIAL SERVICES

SERVICE AREA: ADULT SERVICES/CHILDREN'S SERVICES/BUSINESS SUPPORT

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: BUDGET REALIGNMENTS

BUDGET AREA: See table below

TOTAL BUDGET FOR THIS AREA: see table below

% OF TOTAL BUDGET IN SAVINGS PROPOSAL: see table below

TOTAL SAVING: £594,000

Please provide a brief description of how the saving will be achieved:

Budget Area	Details	Total Budget 2022/23 (£)	Proposed Saving (£)	Proposed Saving (%)
Business Support	Reduction in office expenses to reflect new ways of working and technological advances	69,262	(2,000)	2.9%
Children's Services	Budget realignment - foster care recruitment & retention to reflect historic spending levels and technological advances	58,867	(18,000)	30.6%
Children's Services	Budget realignment - prevention budgets to reflect recent spending trends following the introduction of the St.David's Day Fund and other grant funded initiatives	61,810	(30,000)	48.5%
Children's Services	Budget realignment - contribution to regional Continuing Healthcare (CHC) post no longer required	10,000	(10,000)	100.0%
Business Support	Budget realignment - over provision for contribution to Delivering Transformation Project	199,983	(18,000)	9.0%
Children's Services	Children With Disabilities - Budget realignment to reflect demand	1,450,822	(69,000)	4.8%
Adult Services	Budget Realignment-Non-residential care income from service users to reflect increased demand for care	(1,993,772)	(68,000)	3.4%
Adult Services	Budget realignment - short-term placements to reflect historic spending levels	442,464	(49,000)	11.1%
Adult Services	Budget realignment - Shared Lives placements to reflect historic spending levels	1,428,717	(225,000)	15.7%
TOTAL		1,728,153	(489,000)	28.3%

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:

Consider the 5 ways of working, in particular, *long-term* implications for future generations and *preventative services*. Recognising that savings now may be needed to secure future provision, or may secure provision in another area.

Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

All of the proposals listed in the table in part 1 relate to budget realignments which reflect historic levels of spending. Therefore the removal of the unused element of those budgets will have no impact.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.

All of the proposals listed in the table in part 1 relate to budget realignments which reflect historic levels of spending. Therefore the removal of the unused element of those budgets will have no impact.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation)

* Yes ☐ No ☒

DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE? (low income/income poverty, low wealth/or no wealth, material deprivation, area deprivation, socio-economic background, cumulative impact – information on [Policy Portal](#))

* Yes ☐ No ☒

DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE? (opportunities to use the language, promote the language and/or treating the Welsh language less favourably than the English language)

* Yes ☐ No ☒

NB * If **YES** to any of the above, please complete an [Integrated Impact Assessment](#) (IIA). For further advice and guidance please see the [Policy Portal](#). A Saving Proposal Template or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. IIAs are not required for nil impact proposals.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

Involvement: Consider whether you have involved people who have an interest in the service area, including service users and potential service users.

Consultation on these proposals was undertaken, as part of the Authority's 2023-24 budget consultation process. Any cuts to social services that will impact on the most vulnerable residents in our communities were considered

unacceptable. This view strongly reflects the those expressed as part of the earlier 'What matters' conversation. Cuts to services for children with disabilities (SS1) were of particular concern. Respondents felt that the current provision is inadequate and questioned that there is a lack of demand for these services. Respondents felt that many have been unable to access services due to a reduction in provision during the pandemic and there as an unknown demand for services moving forward.

There was however, support for budget realignments considered to have no impact on residents therefore, where this is the case, the proposals were supported by respondents to the consultation.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?

Yes ☐ No ☒

NB* Please seek guidance from Corporate Policy, who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

Consultation on these proposals was undertaken, as part of the Authority's 2023-24 budget consultation process. As deemed to have no impact on service users, the proposals to realign budgets are not subject to further consultation at this time. If the level of impact were to change based on an increase in service demand, further engagement with service users would be undertaken.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

3. ORGANISATION IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:

All of the proposals listed in the table in part 1 relate to budget realignments which reflect historic levels of spending. Therefore the removal of the unused element of those budgets will have no impact.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

All of the proposals listed in the table in part 1 relate to budget realignments which reflect historic levels of spending. Therefore the removal of the unused element of those budgets will have no impact.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: None

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: None

PLEASE SPECIFY HOW THIS WILL BE MANAGED: Not Applicable

HOW MANY POST(S)(please state)

- ALREADY VACANT:
- VOLUNTARY SEVERANCE:
- RETIREMENT:
- REDEPLOYMENT:
- REDUNDANCY:

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED: Not Applicable

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)

Yes ☐ No ☒

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)

Yes ☐ No ☒

If **yes**, please consider the 5 ways of working, in particular *integration*.

DESCRIBE:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Not applicable.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?

PLEASE PROVIDE DETAILS OF ANY MITIGATION (e.g. gradual reduction in service, income generation, transferrable skills of staff, commercialisation of the service etc.)

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

All of the proposals listed in the table in part 1 relate to budget realignments which reflect historic levels of spending. Therefore the removal of the unused element of those budgets will have no impact.

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):

Nil ☒ Minor ☐ Moderate ☐ Significant ☐ Critical ☐

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? No

If so, please specify and state what the implication may be.

POLICY AREA:

CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

POLICY AREA:

STATUTORY DUTIES (including the requirement to provide services in Welsh)

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY

WHAT IS THE LINK?

WHAT WILL BE THE IMPACT?

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY OTHER RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?

Yes ☐ No ☒

IF YES, PLEASE SPECIFY BELOW:

PLEASE SPECIFY BELOW ANY OTHER MITIGATION:

Not all risks can be mitigated. Some may need to be tolerated in the context of budget pressures.

6. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE: Jo Williams and Gareth Jenkins

DATE OF COMPLETION: 14th February 2023