



## Operating Models and Projected Efficiencies 2018/19 and onwards

### Social Services Summary

#### 2018-19 Projected Efficiencies – Ranked by Risk

Risk	Efficiencies
Green - Moderate	£405k
Amber - Medium	£45k
<b>TOTAL POTENTIAL SAVINGS</b>	450K



## Operating Models and Projected Efficiencies 2018/19 and onwards

PORTOLIO		SOCIAL SERVICES							
Service Area / Function	Statutory Status	Operating Model: * Council * Collaborative * Commissioned * Cease	Level of Service *Reduce *Protect *Develop *National Resolution	Commercial Opportunities	Savings potential / Income generation - description  2018-19	Range of Efficiencies 2018/19 and Organisational Change support (if required)  Minimum £ Maximum £	Estimated Efficiency 2018/19  £	Financial Confidence Grading  Low (L) Medium (M) High (H)	Risk Rating  Confidence in delivery
Mental Health Services	Mandatory	Council / Collaborative	Protect	Possible Opportunities	None				
Disability Services	Mandatory	Council / Commission	Protect/ Develop	None	Review current contract with external agency to deliver Employment Support Services for Service Users who receive Direct Payments. Bring service in-house and make efficiencies.	£30,000	£30,000	H	
					Relates to reduction in 3 posts.	£110,000	£110,000	H	
Older People's Services	Mandatory	Council / Collaborative / Commissioned	Protect/ Develop	None	None				
Reablement Services	Mandatory	Council / Collaborative	Develop	None	None				
Children/Adult First Contact Services	Mandatory	Council / Collaborative	Protect	None	None				
Safeguarding	Mandatory	Council / Collaborative	Protect	None	None				



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Children's Fieldwork Services	Mandatory	Council / Collaborative	Protect/ Develop	None	None				
Children's Resources	Mandatory	Council / Collaborative / Commissioned	Protect/ Develop	None	None				
Early Years & Family Support Services	Mandatory	Council / Collaborative / Commissioned	Develop	None	None				
Commissioning, Planning, Wellbeing, Complaints and Performance	Mandatory	Council / Collaborative	Develop	None	None				
Workforce Development	Mandatory	Council	Protect	None	Additional income from QCF assessors through annual sub-contracting contract with Coleg Cambria. The contract is renewed every 12 months and if	£30,000	£30,000	M	



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					renewed the income will be given as a corporate efficiency.				
Business Support and Management	Mandatory	Council	Protect	None	<u>Staffing</u> Reduction in 2 posts (1x Grade G 0.8 FTE ; 1x Grade G 0.4 FTE )	£45,000	£45,000	M	
					<u>Accommodation</u> Rationalisation of Rented accommodation under consideration.	£15,000	£15,000	M	
Additional cross-cutting efficiencies	Mandatory	Collaborative / Commissioned	Protect	None	Anticipated increase in domiciliary care charging ceiling will deliver £0.220m.	£220,000	£220,000	H	