

Invitation for Feedback on 2016/17 Council Savings

Service Area	Summary of Actions to Achieve Savings	Explanation of Expected Impact	Total Permanent Saving (£m)	Vacancies / Voluntary Job Losses (ftes)	Potential Compulsory Job Losses - all 2017/18 (ftes)
Adult Social Care	Co-locate Halewood Day Care centre from New Hutte into Halewood Leisure Centre	Services users will be supported from one location. This may mean participating in different activities for some Service Users	0.020		
	Redesign Older People's Day Care provision	There will be a redesigned service for Older People which will continue to meet the changing needs of the ageing population.	0.050	2.0	0.0
	Remove the existing £200 per week cap on service user's contributions to community based care	Review and amend the Fair Charging Policy to remove the existing £200 per week cap on service user's contributions to the cost of their community based care package	0.012	0.0	0.0
	Restructure of Adult Provider Services	There will a reduction in management across Adult Provider Services which covers the following internally provided services: Network Homes, Respite, Day Care and Adult Placement Carers.	0.056	2.0	0.0
	Stop providing Weekend dementia clubs.	Existing Service Users would be supported from existing capacity within Monday to Friday Older People's Day Care provision. There is currently one service user who has six day provision and will need to be reassessed.	0.040	0.0	0.0

	Transfer existing Out of Borough Adult Day Care Service Users to placements within Knowsley.	Service Users" needs would still be met but in a different location within the Borough. They may be supported by different staff and be located with different Service Users'.	0.071	0.0	0.0
Adult Social Care Total			0.249	4.0	0.0
Adult Social Care - Care Packages	Review of 1700 low cost care packages	From 2017/18 all Service Users will have an asset based assessment.	0.397	0.0	0.0
Adult Social Care - Care Packages Total			0.397	0.0	0.0
Adult Social Care - Commissioning	Cessation of alarm monitoring response service at Priory Court which is an owner occupied sheltered housing scheme.	Owners would pay for their own monitoring response service as part of their service charge.	0.017	0.0	0.0
	Healthwatch, Older People Involvement and Knowsley Older People's Voice Support - 5% contract saving	A larger, integrated contract should allow for savings to be achieved without a reduction in the level of service	0.002	0.0	0.0
	Reduction in both the number of Service Users in receipt of a Direct Payment managed account and the cost of a managed account.	Knowsley has a higher number of managed accounts compared to other local authorities. Savings profiled to be achieved 75% in 16/17 and 100% in 17/18	0.085	0.0	0.0

	Sheltered Housing Services - remove payment for warden services	This is not a statutory service and would involve removing payments on a scheme by scheme basis to start in July 2016. Providers will be able to apply for Intensive Housing Management Benefit. This may impact on safety of older people. Reputational risk with family.	0.275	0.0	0.0
Adult Social Care - Commissioning Total			0.379	0.0	0.0
Adult Social Care - Pathways	Change the setting for 6 Service Users with a learning disability.	3 adults out of 16 transitioning from Children's Social Care and 3 existing adult Service Users with learning disability will have their needs met through the shared lives programme which is being developed. Saving rises to £0.290m by 2019/20.	0.210	0.0	0.0
Adult Social Care - Pathways Total			0.210	0.0	0.0
Adult Social Care - Service Delivery	Ensure Reablement delivery is more targeted to maximise the benefits and that the process is as efficient as possible.	Reablement activity will be more targeted to maximise the benefits and outcomes. Staff time with Service Users will increase by improving efficiency within systems and processes, although the saving will be realised through a staffing review. As the savings are planned over two years, it is expected that there will be some natural wastage which will mean some voluntary rather than compulsory redundancies.	0.397	10.0	15.0
	Ensure the assessment and review process is as lean and efficient as possible	This saving will be delivered in the form of an efficiency, which will be created through a more consistent and equitable distribution of workload across the Assessment, Review and Casework Teams. There should be no impact upon Service Users, although the saving will be realised through a staffing review. As the savings are planned over two years, it is expected that there will be some natural wastage which will mean some voluntary rather than compulsory redundancies	0.552	6.0	6.0
Adult Social Care - Service Delivery Total			0.949	16.0	21.0

Benefits	Reduced capacity for welfare benefit home visits	As part of the Benefits Service, there is a dedicated resource to provide a home visiting service to assist with completion of welfare benefit claims / resolve benefit queries. (This is a separate resource from the Team that undertakes Financial Assessment visits for Social Services' clients). The home visiting service was originally intended to just be available for vulnerable and housebound customers. However, over time, it has become the practice to visit claimants at home where this is more convenient for them. Such customers are able to resolve their queries / obtain assistance by phone, by visiting the One Stop Shops, by contacting their Landlord or by contacting local advice agencies. It is proposed therefore that home visits will in future only be available to vulnerable or housebound customers, i.e. those with urgent needs or where they are unable to access support through other channels. Capacity for home visits will be reduced but 3 FTE's will remain.	0.045	1.4	0.0
Benefits Total			0.045	1.4	0.0
Breastfeeding	Reduce additional funding over and above core service for Breastfeeding	Core service remains but added value will be reduced. Potential increase in demand for health/care services	0.075		
Breastfeeding Total			0.075		
Cancer prevention	Cease contribution to shared cancer screening coordinator post. Reduce skin cancer campaign funding. Cancel contribution to Lyndale Cancer Support	Reduction in cancer prevention / detection. Potential increase in demand for health/care services	0.030		
Cancer prevention Total			0.030		

ChaMPS	Withdraw from sub-regional commissioned programmes	This will involve cancelling sub-regional contracts for Drinkwise, tobacco free futures, food active, TIIG, CALM, mental health and wellbeing. One-off funding of £0.030m required to achieve permanent saving.	0.036		
ChaMPS Total			0.036		
Children's centres	Redesign service at Children's Centres to generate efficiency savings	Redesigned service model will generate efficiencies, but small risk that this may result in a reduced service offer	0.300		
Children's centres Total			0.300		
Children's Social Care	A full review of the Children with Disability and Respite service to remove duplication and inefficiencies	Undertake a full review of the service and current packages.	0.100	1.0	0.0
	Direct Payments - review all packages.	There will be an impact on current Service Users if they are in receipt of more services than they are entitled to and this may result in complaints. However all amendments to packages will include full consultation with service users and their families.	0.125	0.0	0.0
	Family Centre review - Closure and restructure of the family centres.	The savings are the result of the closure of premises and the deletion of 2 posts following ERVS applications.	0.130	2.0	
	Implement innovative practice to reduce demand for social work.	This option will ensure effective practice in the identification and management of risk, embedded across Children Services thereby reducing demand for social care interventions and therefore the number of Social Workers needed.	0.100	0.0	0.0

Improvements in the Adoption service and the development of a shared service across the city region	This option is based on the Council maximising the income available from central government to fund adoption placements and in 2017/18 from the development of a shared city region adoption service	0.100	2.0	0.0
Increase capacity for residential provision within the Borough and undertake a price negotiation exercise on Out of Borough Placements.	Increased provision in the Borough through the purchase of a larger property in the same location as the existing residential home. The larger property will provide 2 additional places. There will be no negative impact on Service Users as a result of this option.	0.100	0.0	0.0
Management Restructure	Review of the management structure across services within Children's to provide an effective, streamlined structure that takes into account the impact of agreeing and delivering alternative delivery models (adoption, YOS, Children Centres). The impact of this option will be managed through the review of the structure and ensuring that any residual management responsibilities are picked up and distributed within the remaining structure	0.160	2.0	0.0
Sufficiency (Residential) - Review of resourcing and rotas within residential units to reduce costs where possible	Creation of 5 additional temporary posts to ensure that the need for overtime is minimised. No impact on Service Users, impact on existing staff is minimal in relation to removing existing overtime levels.	0.020	0.0	0.0
Children's Social Care Total		0.835	7.0	0.0

Communities of practice	Ceasing support for Clinical Commissioning Group / General Practitioner communities of practice	This is a Health responsibility. There may be a reduced level of support for Clinical Commissioning Group / General Practitioner best practice	0.019		
Communities of practice Total			0.019		
Council Tax Reduction Scheme Grant	Review of Council Tax Reduction Scheme offset grant for Parish and Town Councils	The grant continues to be cut by the Government each year. In 2015/16 the total grant was £0.250m and this is estimated to reduce by 9% (£0.023m) in 2016/17. Each year the actual amount received is passed on automatically to the Town and Parish Councils. Although the Government grant reduction is in line with the approach taken in previous years this is likely to require Town and Parish Councils to reduce costs or increase precepts to offset the grant reduction.	0.023	0.0	0.0
Council Tax Reduction Scheme Grant Total			0.023	0.0	0.0
Financial Inclusion	Reduce Commissioning budget for Advice Services	If advice agencies are unable to absorb the reduction in funding by delivering savings/efficiencies within their own services, then they will have to reduce capacity for providing face to face advice. Agencies have been developing other channels for advice (on-line, telephone) and encouraging those customers with less complex queries to use these channels so freeing up face to face capacity to deal with more complex enquiries	0.037	0.0	0.0
Financial Inclusion Total			0.037	0.0	0.0

Housing Strategy	Release of Empty Homes budget allocation. £0.300m Council investment approved as part of 15/16 budget allocation will be utilised to fund discretionary Empty Homes intervention.	This can proceed on the basis that the service will need to cease once the temporary funding has expired or a new source of funding has been identified. Returning empty homes back to occupation through a wide range of enforcement actions attracts New Homes Bonus. This proposal also supports neighbourhood cohesion and contributes to reduce neighbourhood management costs as often empty properties are a target of Anti Social Behaviour.	0.037	1.0	0.0
	Remove Energy Adaptation support which helps residents undertake energy improvements in their homes	There will be no support to help residents to undertake energy improvements in their homes which can reduce the likelihood of fuel poverty and prevent future health issues, and may reduce demand on other services and budgets.	0.033		1.0
Housing Strategy Total			0.070	1.0	1.0
Insurance	Reduce contracted hours (by 2 days) of Insurance Administrator post.	The proposal reflects recognition that there will be a reduction in demand in the medium term as a result of the new arrangements for delivering the Highway service. This could impact slightly on the capacity for income generation in Health and Safety as the post holder is trained to carry out Fire Risk Assessments (FRA). However, this can be mitigated through careful scheduling of the Fire Risk Assessment programme.	0.010	0.4	0.0
Insurance Total			0.010	0.4	0.0

Knowsley Youth Mutual (KYM)	Reduce funding for young people's health as part of re-negotiation of council's broader contract with Knowsley Youth Mutual	Reduced service offer but also some efficiencies	0.030		
Knowsley Youth Mutual (KYM) Total			0.030		
Oral health	Switching distribution of toothpaste from postal to giving out at various settings where under 5s are in attendance.	Postal distribution is no longer viable due to national operating model changes. Impact will be reduced community reach for under-5s.	0.080		
Oral health Total			0.080		
Payments	Reduction in management capacity for the Payments Team	Supervision of the Team is carried out by a Senior officer in the absence of the Team Manager and any issues escalated to Head of Service	0.010	0.5	0.0
Payments Total			0.010	0.5	0.0
Public Health efficiencies	Public Health efficiencies - reduce support for Child Death Overview Panel.	Shared use of tool to undertake surveys - 'Survey Monkey'. Reduce level of antibiotic prescribing interventions. Cancel Royal Society for Public Health accreditation and NHS data provision. Minimal impact on fulfilment of statutory duties	0.021		
Public Health efficiencies Total			0.021		
Public Health staffing	Reduce public health team through early retirement / voluntary severance.	Loss of capacity to support statutory functions	0.161	4.0	
Public Health staffing Total			0.161	4.0	

Substance misuse social workers	Delete vacant post within adults substance misuse team	Reduced capacity.	0.044	1.0	0.0
Substance misuse social workers Total			0.044	1.0	0.0
Grand Total			4.010	35.3	22.0