

APPENDIX 1

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Professional legal fees
Department	Children and Supporting Families
What is the proposal?	
Following the introduction of the new PLO (Public Law Outline) procedure, which is a way of dealing with managing care cases in court in a timely manner, we have observed the anticipated reduction in the use of specialists, with the expectation that Social Workers are in the best position where possible to complete assessments. This has led to a reduction in the number of specialists being commissioned.	
Is it a definite or outline proposal?	Definite
Amount to be saved	£32,000
At the start of which quarter of the financial year can the sum be taken out of the budget?	
Quarter 3	
Impact on the people of Gwynedd	
No impact on the people of Gwynedd as assessment work is undertaken by social workers rather than specialists commissioned by the courts in response to the new PLO procedure.	
Impact on the schemes of the Strategic Plan / Policy	
Impact on Equality issues	
No impact was seen in any of the groups as the assessment work continued to happen.	
Impact on Staff	
No impact on staff.	
Spatial Impact	
No impact.	

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Travel Plan	
Department	Children and Supporting Families	
What is the proposal?		
Using pool cars in order to reduce expenditure on travelling.		
Is it a definite or outline proposal?		Definite
Amount to be saved	£30,000	
At the start of which quarter of the financial year can the sum be taken out of the budget?		
Q4, 2015-6		
Impact on the people of Gwynedd		
No negative impact in terms of service provision. It could be argued that this development can only have a positive impact. It offers a way of reducing the Council's costs to provide the same level of service. It means that children will be transported in cars that are maintained to Council standard, and as they are new cars the carbon emission is also low and consequently contributes to reducing the Council's carbon footprint.		
Impact on the schemes of the Strategic Plan / Policy		
No impact		
Impact on Equality issues		
It does not change the service provided to any specific group of people.		
Impact on Staff		
Staff will consequently continue to use their personal cars for Council business purposes, but there will be less use as pool cars will be available. There will be a reduction in travelling costs, and tied in to that there will be a reduction in maintenance costs for staff on their personal cars.		
Spatial Impact		
It is a county-wide service.		

EFFICIENCY SAVINGS PROPOSALS 2014 – 2017

Title of idea	Derwen Schemes	
Department	Children and Supporting Families	
What is the proposal?		
Review the structure of the support service provided by Derwen. It involves considering options in terms of providing a different type of service for some families.		
Is it a definite or outline proposal?		outline
Amount to be saved	£50,000	
At the start of which quarter of the financial year can the sum be taken out of the budget?		
Q4, 2015-6 - £50,000		
Impact on the people of Gwynedd		
As an Integrated Team for Disabled Children, the service is for a specific group of children in Gwynedd. The support service provides a range of services including practical support of 2-3 hours per week as a period of short break for a family, and sometimes much longer periods in order to support complex situations and avoid a situation of the child having to go into care. Approximately 150 families receive a support service. Though the review involves a change in provision, it offers an opportunity to improve the quality of the service and the workforce, to develop preventative work and develop the skills of families. The intention is to move away from traditional provision of providing a support worker only, and develop individual work packages with families. An element of traditional support work will continue, but with much more emphasis on developing individuals' skills to be more independent.		
Impact on the schemes of the Strategic Plan / Policy		
No impact.		
Impact on Equality issues		
The service is for a specific group of disabled and sick children in Gwynedd. Within the criteria of the service, there is no discrimination in terms of sex, gender, religion etc. This review does not affect that.		
Impact on Staff		
As a result of the review the current team structure will have to be changed, and this will affect every member of staff. The employment contracts of some members of staff will possibly change. It is also an opportunity to try to provide a better career development structure for staff as there will be a need for posts with different levels of skills to respond to the range of needs the children receiving the service have.		
Spatial Impact		
It is a county-wide service and therefore the impact of the change will be seen across the whole County.		

EFFICIENCY SAVINGS PROPOSALS 2015-2018

<p>Title of idea: OED25 : Home care packages – calls to prepare meals (breakfast, lunch and supper).</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal: Home Care packs could include calls to prepare meals such as breakfast, lunch and supper at the user's home. Mostly, the carers prepare/heat up food that has already been prepared and frozen by a company e.g. Wiltshire Farmfoods. The proposal is to review the provision currently commissioned and identify alternative provision to meet the need e.g. lunch club provision within communities; use of local cafés/restaurants etc. The proposal is to consider not only how to provide meals for users, but also how to offer opportunities to socialise and promote the independence of existing users using the assets which currently exist within the communities of Gwynedd.</p>
<p>Is it a definite or outline proposal? Definite</p>
<p>Amount to be saved Total = £150,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? £50,000 – quarter 1 2016/17 £100,000 – quarter 1 2017/18</p>
<p>Impact on the people of Gwynedd There would be impact on users of the service, their families and carers, as what is expected of them changes. While continuing to meet statutory needs and satisfy care requirements, it is acknowledged that there would be a challenge in terms of managing the change in the lives of a great number of individuals, and supporting people through a period of instability in their lives.</p>
<p>Impact on the schemes of the Strategic Plan / Policy The proposal complies entirely with the objectives of the Social Services and Well-being (Wales) Act 2014 in terms of sustaining people's independence; promoting preventative services; using community assets and promoting third sector services (and with Ffordd Gwynedd for that matter!).</p>
<p>Impact on Equality issues The proposal could have an impact on some of the most vulnerable people in society. It must be stressed that no care requirements arising from assessments would be omitted, but rather the requirements would be satisfied in an alternative way.</p>

Impact on Staff

This could lead to a reduction in hours for some members of Home Care staff should the size of packages reduce and should arrangements for alternative provision be implemented; however, freeing-up hours could be extremely advantageous in those parts of the County where problems in relation to recruiting carers in the internal workforce and the private sector are faced.

Spatial Impact

No obvious spatial impact, but it would be necessary to make sure that the residents in the most rural areas of the County are not at a disadvantage. For example, if transport services are removed making the use of public transport essential, it must be ensured that those public services are available.

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea – OED 27 Working electronically across the 3 Areas.
Department Adults, Health and Well-being.
What is the proposal? This proposal involves reviewing paper file arrangements within the Adults Area Teams. Historically, paper files were opened for every client receiving a Service. In order to cope with all the paper files, there are several filing cabinets around the offices. When a file is closed e.g. following death, the files need to be stored for a period of six years which means that there is a need for storerooms which accommodate thousands of files. Therefore, we have an extensive filing system – approximately 24,000 files. In order to maintain the paper system a clear administrative procedure exists to fetch and put away files, close files ensuring that they are complete, arrange to close/inspect files/box/destroy while continually recording on the RAISE system. It was decided to create a paperless system for the adults teams which would allow the social workers to keep information in one place, namely electronically on RAISE. Paper files would no longer be created. This opportunity was also taken to review and change the procedure of using the 'drive' on the computers in order to establish consistency and a new procedure. A pilot was held in the Adults Team, Meirionnydd area, and after a six-month review, it was decided to extend the system to the two other areas. Naturally, when removing one system another is created and this is true when operating a paperless system because it was seen that the emphasis has moved from paper to a system of scanning and creating another paper filing system. It must be borne in mind that the new system does not release us from our responsibility to manage all the historical files we have in our existing storerooms. The scheme has certainly been successful as paper files are no longer being created within the Adults Teams. The next step is to extend the scheme to the Learning Disabilities Teams. We anticipate savings emerging, namely:- <ol style="list-style-type: none">1. Reducing the requirement for office space/storerooms. To date, this scheme has contributed to allowing the Meirionnydd Area Office to move from Lawnt to Penarlâg as part of the Council's savings schemes.2. As the project proceeds, it will be possible to measure the effect on the administrative support required.

<p>Is it a definite or outline proposal?</p> <p>Outline mainly. Point 1 has been realised in terms of contributing to the Council's savings. Lawnt has already been put on the market. Point 2 is under regular review.</p>
<p>Amount to be saved</p> <p>£17,664 2016/17 - Estimate approximately £ 17,664</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget?</p> <p>Quarter 3</p>
<p>Impact on the people of Gwynedd</p> <p>The new system has facilitated the work of the Social Workers as the complete information about the client is available immediately on RAISE as they discuss directly with the Service user.</p>
<p>Impact on the schemes of the Strategic Plan / Policy</p> <p>It is not contrary to the abovementioned principles.</p>
<p>Impact on Equality issues</p> <p>Hopefully it will improve the experience of the service users when they have contact with the Department at a difficult time in their lives.</p>
<p>Impact on Staff</p> <p>Impact on the posts of Data Inputting Clerk possibly. The job description will need to be reviewed in order to adapt it for the new tasks to maintain the paperless system and in doing so identify savings. The job descriptions of staff involved in filing will have to be reviewed in order to identify possible savings by comparing the work of administrating the old system with the new system. In addition, it is anticipated that the need for office space/storerooms will reduce.</p>
<p>Spatial Impact</p> <p>No spatial impact is anticipated.</p>

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea: OED 29 Third Sector Budget (improving the efficiency of the sector)
Department Adults, Health and Well-being
What is the proposal? Setting a target for each third sector organisation which receives grants / service level agreements from us to make efficiency savings of 10%, that is, ensuring savings that would not have an impact on the service users - this could include reviewing administrative or managerial arrangements, ensuring better contracts for the provision of finance / IT / human resources provision and providing back-office service with less red-tape. At present, we are in the process of considering which services funded through a grant should be purchased through a tendering process. It is possible that this will bring about an element of the sum that is expected can be saved
Is it a definite or outline proposal? Definite
Amount to be saved Total = £65,000
At the start of which quarter of the financial year can the sum be taken out of the budget? Quarter 1 – 2017-18
Impact on the people of Gwynedd No impact, because the savings would be expected to be made by spending less on aspects such as IT support, administration and maintaining business processes.
Impact on the schemes of the Strategic Plan / Policy None
Impact on Equality issues None
Impact on Staff No impact on internal staff, but it could mean that third sector organisations, in increasing their efficiency, will be able to support services with less input from admin / back-office staff.
Spatial Impact None

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea OED 34 Improving the Efficiency of Field Workers (four posts)
Department Adults, Health and Well-being
What is the proposal? Implementing programmes to change the way field workers work. It mainly involves simplifying work processes, appropriate IT support and programming work effectively. Reducing red-tape and adapting in the context of the Alltwn work is also extremely influential.
Is it a definite or outline proposal? Outline
Amount to be saved Total = £150,000
At the start of which quarter of the financial year can the sum be taken out of the budget? £37,000 – quarter 3 2016/17 £113,000 – quarter 3 – 2017/18
Impact on the people of Gwynedd The residents of Gwynedd should not see any impact from the change.
Impact on the schemes of the Strategic Plan / Policy The proposal complies entirely with the objectives of the Social Services and Well-being (Wales) Act 2014 in terms of sustaining people's independence; promoting preventative services; using community assets and promoting third sector services (and with Ffordd Gwynedd for that matter!).
Impact on Equality issues No impact on equality issues is anticipated.
Impact on Staff The scheme will lead to a reduction of four posts and this could have an impact in terms of pressure on staff in the transitional period. It is not anticipated that this would be a long-term impact.
Spatial Impact Staff capacity will be provided in an alternative way and therefore no spatial impact is anticipated.

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

Title of idea CC 3 Deleting two part-time posts within the Registration Service
Department Adults, Health and Well-being (Registration Service)
What is the proposal? a)Reduce the number of appointments for ceremonies which could be done at any time b)Use Siop Gwynedd officers and administrative officers within the Registration Service to assist with the registration of births and deaths c)Extend the period for providing copies of certificates from 5 working days to 7 working days
Is it a definite or outline proposal? Outline
Amount to be saved Total = £24,500
At the start of which quarter of the financial year can the sum be taken out of the budget? £24,500 - Quarter 1 2017/18
Impact on the people of Gwynedd a)There would be less choice of dates for customers at some times of the year to hold ceremonies. b)Every event registered by customers would not always be processed by a Registrar c)Customers would wait two working days longer before receiving copies of certificates
Impact on the schemes of the Strategic Plan / Policy Any intention to change the provision of the service needs to be advertised in accordance with the requirements of GRO
Impact on Equality issues All permanent staff of the Registration Service are female but no equality impact is anticipated for those receiving the service.
Impact on Staff Realising the scheme could lead to redundancies. Staff would be required to change their working patterns and undertake new duties It is possible that some staff will have to be relocated
Spatial Impact The scheme would have a County-wide impact

PROPOSALS FOR EFFICIENCY SAVINGS 2015-2018 TEMPLATE

<p>Title of idea: TAI 6: Review of Processes and Responsibilities</p>
<p>Department Adults, Health and Well-being</p>
<p>What is the proposal: The Department will review all processes and responsibilities to identify possibilities to merge and have more effective working arrangements. This could mean cutting back on expenditure and combining expenditure. At the end of the review, we will look at reducing budgets and transferring responsibilities.</p>
<p>Is it a definite or outline proposal? Outline</p>
<p>Amount to be saved 2016/17 - £10,000 2017/18 - £20,000 Total = £30,000</p>
<p>At the start of which quarter of the financial year can the sum be taken out of the budget? £10,000 – 3ydd Quarter – 2016/17 £20,000 – 3ydd Quarter – 2017/18</p>
<p>Impact on the people of Gwynedd We will try to limit the impact as we will be reviewing processes and merging responsibilities or duties.</p>
<p>Impact on the schemes of the Strategic Plan / Policy It is now more challenging to introduce changes which will not affect the Department's ability to realise some priorities. The severity of the cuts schemes will also likely have an impact; however we are confident that this element could be realised comparatively pain-free.</p>
<p>Impact on Equality issues The Department serves vulnerable and deprived individuals, homeless people and disabled people. We will try to limit the impact on those people and ensure that we maintain statutory duties but it could mean reducing the level or input of services in some fields.</p>
<p>Impact on Staff The number of staff will be dependent on the success of the review and the ability to merge responsibilities. It is anticipated that it will mean losing some staff resources from the structure dependent on the success of the efficiency review.</p>
<p>Spatial Impact As a result of the change it is anticipated that some responsibilities will be combined in fewer working locations and it could mean limiting access to some services to particular times.</p>