

Savings Proposal

Report Title	Reshaping of Older People Services
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1.0 Description of Savings Proposal

1.1 Progress the prior approval for the transformation of community based services and the creation of a new community offer, with the delivery and development extended and enhanced reablement and other services, including telecare, to support people to live independently in their own homes.

Progress the prior approval of the formal consultation process on the proposal to decommission services at Merryhill House and Nelson Mandela House and transfer to external market providers.

Progress the prior approval of the formal consultation process on the proposal to decommission services at Woden Resource Centre and re-provide high dependency day care in the external market through a personalised approach.

Progress the prior approval of the pursuit of the externalisation of community reablement and the commissioning of a specialist dementia reablement service.

2.0 Financial Proposal

	2016/17 £000	2017/18 £000	2018/19 £000	Total
Base budget saving before investment	820	0	0	820
Investment required from revenue	0	0	0	0
Base budget saving after revenue investment	820	0	0	820
Investment required from capital	0	0	0	0
	FTE	FTE	FTE	FTE
Staffing implications for Full Time Equivalent (FTE)	85	0	0	85

3.0 Communications Strategy Implications

3.1 There are significant Communications Strategy Implications arising from this savings proposal. This savings proposal is linked to previous Proposal 0081 "reducing costs within in house services for Older People"

4.0 Corporate Landlord Implications

4.1 There are significant Corporate Landlord Implications arising from this savings proposal. If this and the linked proposal 0081 were to progress there would be 3 current assets Nelson, Merry Hill and Woden to be declared surplus to service requirements and appropriated to Corporate Landlord and be managed as part of the Council's asset disposal strategy.

5.0 Customer Implications

5.1 There are some Customer Impact Implications arising from this savings proposal. Services would need to be transferred and recommissioned in the independent sector.

6.0 Economic Implications

6.1 There are no Economic Implications arising from this savings proposal.

7.0 Environmental Implications

7.1 There are no Environmental Implications arising from this savings proposal.

8.0 Equality Implications

8.1 An initial equality screening shows some equalities implication. A full equality analysis is required.

9.0 Financial Implications

9.1 The Financial Implications in terms of savings and investments are as described in the proposal above.

10.0 Health Implications

10.1 There are some health implications arising from this proposal. Earlier intervention within the community in order to promote independence can have a positive impact on health.

11.0 Human Resource Implications

11.1 There are significant Human Resources Implications arising from this savings proposal. Full consultation with staff for TUPE transfer will result where appropriate.

Staff within the residential homes and resource centres may be eligible for redundancy. Reductions in employee numbers will be managed in line with the relevant Council policies and will require fair and due process to be followed regarding consultation, selection and implementation of compulsory redundancies.

12.0 Legal Implications

12.1 There are some Legal Implications arising from this savings proposal.

13.0 Policy Implications

13.1 There are significant Policy & Corporate Plan Implications arising from this savings proposal. The savings proposals contribute to and support the Corporate Plan objectives under our 'Stronger Communities' priority and in particular support the People Directorate plans.

14.0 Procurement Implications

14.1 There are significant Procurement Implications arising from this savings proposal. Services will be required to be commissioned from the independent sector via a complex and high value tender. The tender will have TUPE implications and as such both the Council's Human Resources and Corporate Procurement teams have been and continue to be

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significant stakeholders in the project.