

Savings Proposal

Cabinet Member	Councillor Steve Evans	Type:	Efficiency					
Assistant Director	Tony Ivko							
Savings Owner	Michael Murphy							
Proposal: Revising the skills mix in Older Persons Social Work		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total	
<p>Details of proposal: The current skills mix within older persons social work is biased towards more highly skilled social workers as a result of a stable workforce progressing over many years. Work on current workload indicates that the demand could be accommodated by a different skills mix. This overall change will require a substantial remodelling exercise which is identified in the proposals below. This exercise will require approval of the new structure (all Grades with exception of the Team Managers have been evaluated to match the current position). Alongside this longer term initiative there is the opportunity to secure some of the changes earlier by utilising the opportunity of staff who wish to be granted Voluntary Redundancy to enable higher skilled experienced staff to leave the council and to replace them with Social Work assistants. The initial evidence indicates that this can be done safely and without a significant adverse effect as the workload complexity is consistent with the revised skills mix. The initiative needs to be split up into two phases : Phase One: releasing costs by utilising VR requests and replacing by social care workers, this change could be delivered to provide a saving of £50,000 in 2014/15 with another £30,000 in 2015/16. Phase Two would be a more wide ranging exercise which could be implemented will full year effect starting in 2015/16, this will amount to £120,000 in the year. Phase 2 will require a formal restructure with the associated HR and communications issues . Phase One will require the agreement that as staff are granted VR, a component of the saving can be utilised to employ Social Care workers. It is anticipated that 10-12 posts could be replaced by that means. The timescales are planned to take account of the formal consultation , recruitment and release dates of staff.</p>		Reduction in Revenue Expenditure (Show as Positive)	50	151				201
		Additional Income (Show as Positive)						-
		Net Saving	50	151	-	-	-	201
		Invest-to-save Funds Required						
		Revenue (Negative)						-
		Capital (Negative)						-
		Total Invest-to-save Funds Required	-	-	-	-	-	-
<p>Reduction in Staffing - Headcount</p> <p>Reduction in Staffing - FTE</p> <p>Staffing remaining - post savings FTE</p> <p>Current Revenue Budget for Service Area (£000)</p> <p>Revenue Budget for Service Area - post savings (£000)</p>			2				2	
			2				2	
					132			
					4,030			
					3,898			
Communications Strategy Implications								
A strategy should be in place for communicating the likely impact of these proposals to service users, residents and to the council employees affected.								
Corporate Landlord Implications								
There are no corporate landlord implications.								
Customer Implications								
As the change will primarily be to the skills mix in the workforce and this change is consistent with the workload and skills requirements, there is unlikely to be any adverse implications for the customers. However, early engagement and good communications with those who may be affected will be key to minimising concerns and maintaining the high levels of satisfaction that are currently reported.								
Economic Implications								
There are no economic implications.								
Environmental Implications								
There are no environmental implications.								
Equality Implications								
A stage one equalities analysis has been completed, and a full equalities analysis is not required.								
Financial Implications								
The financial implications are set out above.								
Health Implications								
There are no health implications.								
Legal Implications								
Any changes to the Social work compliment and skills mix are made within the context of Social Care Legislation. The proposals have been constructed to ensure that there are unlikely to be any significant impact on the service's ability to discharge its current duties, and this will be carefully monitored as the change progresses. It has not been possible to scope the likely impact of the imminent Care Bill, which may impact in on these requirements.								
Policy Implications								
By changing the skills mix in older people social care this proposal will impact on the Corporate Plan theme of Empowering People and Communities.								
Procurement Implications								
There are no procurement implications.								
Staffing Implications								
The major staffing implications are as follows. In Phase One, we will need to grant up to 12 staff VR, use some of the money to appoint Social Care workers. In Phase Two, whilst there will be a limited reduction in staff numbers, but there will be a significant impact in terms in shift or grades which will need to be managed with HR support. There will be 130 people who will be subject to the process and although may not face changes in grade, the process will impact on all. Reductions in employee numbers will require fair and due process to be followed regarding consultation, selection and implementation of any compulsory redundancies.								