

**ADULT & BUSINESS SERVICES**

**Freedoms and Flexibilities Full Service Analysis 2014/15**

CODES	Service Component	Approx % resources allocated to component	Gross Budget 2014/15	Income Budget 2014/15	Net Budget 2014/15	Comments	Statutory/Non Statutory	Corporate Priority Yes/No	Statutory Duty so should do but at what level?	Non Statutory Duty therefore flexibility as to whether to do or not. If do at what level?
		%	£	£	£					
<b>SASNEW</b>	<b>ADULT AND BUSINESS SERVICES</b>		<b>44,377,296</b>	<b>-12,238,632</b>	<b>32,138,664</b>					
<b>SAABUS</b>	<b>BUSINESS SERVICES</b>		<b>7,695,626</b>	<b>-1,857,660</b>	<b>5,837,966</b>					
<b>SBU100</b>	<b>STAFFING</b>									
S32001	CONTRACT MANAGEMENT AND REVIEW		600,029	0	600,029	Quality Assurance of independent sector care	S	Y Protection	More	
S32024	FINANCIAL ASSESSMENT OFFICERS		349,269	0	349,269	Charging Policy Income but could be more efficient	S	Y Efficient	Less	Yes
<b>SACJAC</b>	<b>PROVIDER SERVICES</b>									
S20803	MANAGEMENT - RHYL		91,962	0	91,962		N	N		Externalise
S21210	AWELON, RUTHIN		800,120	-345,154	454,966		N	N		Externalise
S21211	CYSGOD Y GAER, CORWEN		675,046	-217,000	458,046		N	N		Externalise
S21212	DOLWEN, DENBIGH		740,829	-331,449	409,380		N	N		Externalise
S21800	RESI, DAY AND ECH MANAGER		52,941	0	52,941		N	N		Externalise
S21802	DAY SERVICES MANAGER		7,305	0	7,305		N	N		Externalise
S21821	GORWEL NEWYDD-EXTRA CARE RHYL		253,338	-118,628	134,710	These are all of the in-house provided care services that are included in the Scrutiny Task & Finish group looking at sustainability and equity issues.	N	N		Externalise
S21822	NANT Y MOR - EXTRA CARE HOUSING, PRESTATYN		215,931	0	215,931		N	N		Externalise
S21823	LLYS AWELON EXTRA CARE HOUSING, RUTHIN		175,587	-53,000	122,587	While not statutory or corporate priority they are very politically and publicly sensitive.	N	N		Externalise
S22221	HAFAN DEG, RHYL		374,544	-12,000	362,544		N	N		Externalise
S22225	DOLWEN DAY CENTRE, DENBIGH		133,088	-2,000	131,088		N	N		Externalise
S24800	MOW		24,644	-13,250	11,394		N	N		Externalise
S44500	24 LLEWELYN ESTATE, DENBIGH		151,553	-39,676	111,877		N	N		Externalise
S54810	MAES Y FELIN DAY CENTRE		42,678	0	42,678		N	N		Externalise
<b>SAEOPS</b>	<b>LD WORK OPPORTUNITIES</b>		<b>898,134</b>	<b>-232,960</b>	<b>665,174</b>		<b>N</b>	<b>N</b>		<b>Externalise</b>
<b>SAACOL</b>	<b>RECEIVERSHIP</b>		<b>119,537</b>	<b>-105,000</b>	<b>14,537</b>	Needs to be self-financing protects vulnerable adults from financial abuse.	N	Y Protection		Same
<b>SAAMAR</b>	<b>WORKFORCE DEV &amp; ADMIN</b>									
SBU400	ADMINISTRATION		794,710	-14,378	780,332	This is the whole admin (secretarial and business support) budget for the Service. Reductions in management capacity mean that any reduction in this will result in higher admin costs and less productivity.	N	Yes Efficient	Less	Same
SBU500	WORKFORCE DEVELOPMENT		625,592	-332,865	292,727	This covers training for internal and external social care services as mandated by WG. Work is ongoing to develop a regional based service that will reduce costs.	S	Y Protect Efficient	Less	Less
<b>SAAMEI</b>	<b>CUSTOMER CONNECTIONS</b>		<b>164,247</b>	<b>-20,000</b>	<b>144,247</b>	Complaints, FOI, Customer Feedback, Policy Development	S	Y Efficient	Same	Same
<b>SAAMIC</b>	<b>MIS/PERFORMANCE MANAGEMENT</b>		<b>404,542</b>	<b>-20,300</b>	<b>384,242</b>	PARIS, Statutory Returns, Pls.	S	Y Efficient	More	More
<b>SADLOC</b>	<b>LOCALITIES</b>		<b>16,149,469</b>	<b>-1,760,408</b>	<b>14,389,061</b>					
SADFCT	FIRST CONTACT TEAM		429,277	-51,126	378,151	Will transform to Single Point of Access for Adults, jointly with Health & 3rd Sector with Intermediate Care Fund (ICF) money leaving greater level of staffing within Children.	S	Y Efficient Protect	More	More
SACJUL	REABLEMENT & REABLERS		812,975	-79,933	733,042	Being restructured alongside Locality Teams	S	Y Efficient Protect	Same	Same
SLN200	LONG TERM STAFFING NORTH		835,828	-160,000	675,828					
S59400	INTAKE STAFFING NORTH		637,396	-63,328	574,068					
SLS200	LONG TERM STAFFING SOUTH		675,454	-3,817	671,637	Being restructured and transformed using ICF money	S	Y Protect	Same	Same
SACSOP	INTAKE STAFFING SOUTH		463,123	-52,742	410,381					
<b>SLN100</b>	<b>EXT COMMUNITY CARE BUDGETS</b>									
S26410	DIRECT PAYMENTS - OLDER PEOPLE - NORTH		100,533	-700	99,833					
S51410	OP, RESI, NURS, DOM - NORTH		6,873,144	-739,955	6,133,189					
S52410	PD, RESI, NURS, DOM - NORTH		584,004	-184,412	399,592					
S52822	DP PD - NORTH		77,400	-414	76,986					
S71410	OP, PRESERVED RIGHTS - NORTH		150,810	-5,463	145,347					
S26430	DP OP - SOUTH		107,413	-6,800	100,613		S	Y Efficient Protect	More Less Less Less Less Less Less Less Less Less	More Less Less Less Less Less Less Less Less Less
S51430	OP, RESI, NURS, DOM - SOUTH		3,414,351	-343,583	3,070,768					
S52430	PD, RESI, NURS, DOM - SOUTH		532,930	-58,983	473,947	Most of these are traditional social care services 'prescribed' by practitioners. The modernisation agenda is designed to move towards person centred solutions to achieving outcomes. This should be cheaper but, as demand increases with demographic pressures, will not result in savings.				
S52823	PD, DP - SOUTH		309,142	-9,152	299,990					
S71430	OP, PRESERVED RIGHTS - SOUTH		145,689	0	145,689					
<b>SADSDV</b>	<b>COMMUNITIES &amp; WELL BEING</b>		<b>2,533,722</b>	<b>-833,380</b>	<b>1,700,342</b>					
SADCOM	COMMUNITY DEVELOPMENT		121,286	-9,000	112,286	Savings have been identified this year through additional income	N	N	Less	Less
SADNWC	NEW WORK CONNECTIONS		283,455	-277,779	5,676	These budgets will cease after the 1st Quarter of 14/15 as the NWC project will finish (WEFO funded). The net budget relates to corporate insurance premiums	N	N	Ending	Ending
SADOPS	OLDER PEOPLE STRATEGY		42,897	0	42,897	National requirement	Y	Y Efficient	Same	Same
SADWEL	WELFARE RIGHTS		345,162	-98,411	246,751	Currently part of review of Welfare Advice Services	N	N	Less	Yes
S32005	COMMISSIONING		208,553	-49,190	159,363	Will reduce over next 2 years	Y	Y Efficient	Less	Less
SBU200	CARERS SERVICES		135,421	-80,000	55,421		Y	Y Efficient	Same	Same
SBU300	VOLUNTARY ORGANISATIONS AND GRANTS		959,714	-25,000	934,714		Y	Y Efficient	Same	Same
SABNU	COMMUNITY EQUIPMENT SERVICE INTEGRATION		437,234	-294,000	143,234	Partnership with BCUHB - pooled budget	Y	Y Efficient	Same	Same

SAESPE	SPECIALIST SERVICES		12,859,624	-2,642,606	10,217,018				
<b>SAESTF</b>	<b>STAFFING - LEARNING DISABILITY</b>								
S45001	PROTECTION OF VULNERABLE ADULTS		83,600	0	83,600	S	Y Protect	Same	Same
S45658	S.P.G. TRAINING		3,945	0	3,945	N	N	Same	Same
S53001	LEARNING DISABILITY STAFF ASW		386,364	-204,672	181,692	S	Y Efficient Protect	Same	Same
S53006	PERSON CENTRED PLANNING		38,750	0	38,750	N	Y Efficient Y	Same	Same
S79800	SUBSTANCE MISUSE STAFFING		15,147	0	15,147	S	Y Protect	Same	Same
<b>SAECCS</b>	<b>COMMUNITY CARE - LEARNING DISABILITY</b>								
SCS100	DOMICILIARY CARE		690,122	-28,644	661,478	S			
SCS200	RESI, NURS, DP, AD PLACEMENT, CONTRACTS		3,874,010	-685,664	3,188,346	S	Y Efficient Protect	Same	Same
SAECLS	COMMUNITY LIVING		4,870,267	-1,388,828	3,481,439	S			
<b>SL5600</b>	<b>STAFFING - MENTAL HEALTH</b>								
S41410	COMMUNITY MENTAL HEALTH TEAM - DYFFRYN CLWYD		214,295	-42,743	171,552	S	Y Efficient Protect	Same	Same
S41415	COMMUNITY MENTAL HEALTH TEAM - HAFOD		281,166	0	281,166				
	<b>COMMUNITY CARE - MENTAL HEALTH</b>								
S47810	RESIDENTIAL, NURSING & DOM CARE - SOUTH		697,077	-39,890	657,187	S	Y Efficient Protect	Less	Less
S47820	RESIDENTIAL, NURSING & DOM CARE - NORTH		875,232	-63,226	812,006				
S47825	MENTAL ILLNESS - PRESERVED RIGHTS		308,466	-60,648	247,818				
<b>SL5700</b>	<b>IN-HOUSE PROVIDER - MENTAL HEALTH</b>								
S42427	18, EAST PARADE - REHAB		128,085	-112,094	15,991				
S43430	TY MOR, RHYL		132,767	-200	132,567				
S43435	OUT OF HOURS RHYL		29,835	0	29,835	N	Y Efficient Protect	Less	Less
S47811	OUT OF HOURS - VOC		18,523	-11,107	7,416				
S47812	TREFERIAN DAY CENTRE, DENBIGH		46,313	0	46,313				
S47813	SESSIONAL SUPPORT - SOUTH		52,535	0	52,535				
S47814	SESSIONAL SUPPORT - NORTH		11,726	0	11,726				
SL5500	LLYS MARCHAN, RUTHIN		101,399	-4,890	96,509	S	N	Less	Less

SAGACS	ADULT CENTRAL SERVICES		1,024,726	-1,112,448	-87,722				
<b>SAGOLD</b>	<b>ADULT SERVICES</b>								
S60800	ICT COSTS		20,269	0	20,269				
S60850	SENIOR MANAGEMENT		539,532	0	539,532	S	Yes Y Efficient	More	Same
S75800	EMERGENCY DUTY TEAM		106,748	0	106,748	S	Yes Protect	Less	Less
S83001	CHARGING POLICY		0	-1,112,448	-1,112,448	S	Yes Efficient	More	More
<b>SAGOTH</b>	<b>OTHER ADULT SERVICES</b>								
S50001	OLDER PEOPLE - SERVICE MANAGER		5,505	0	5,505				
S53008	REGIONAL COMMISSIONING HUB		0	0	0				
S83890	OTHER ADULT SERVICES		352,672	0	352,672				

SAFCEF	CEFNDY ENTERPRISES		4,114,129	-4,032,130	81,999				
S89701	CEFNDY ENTERPRISES		4,045,083	-3,743,606	301,477				
S89702	DEVELOPMENT FUND		35,269	0	35,269				
S89703	DWP		33,777	-288,524	-254,747				