



**SOCIAL CARE, HEALTH AND HOUSING SCRUTINY COMMITTEE
-BUDGET-**

2.00 pm THURSDAY, 5 NOVEMBER 2015

COMMITTEE ROOMS A/B - NEATH CIVIC CENTRE

PART 1

1. To receive any declarations of interest from Members

**To scrutinise decision, information and monitoring issues
being reported by:**

**Director of Social Services and Health and Housing, Head of
Business Strategy and Public Protection**

2. Consultation on Budget Strategy Proposal and Draft Savings
2016/2017 and 2017/2018 (Pages 3 - 12)

**S.Phillips
Chief Executive**

**Civic Centre
Port Talbot**

Friday, 30 October 2015

Committee Membership:

Chairperson: Councillor Mrs.D.Jones

Vice Councillor Mrs.A.Wingrave

Chairperson:

Councillors: H.M.Bebell, Mrs P.Bebell, J.S.Evans, R.James, J.Miller, L.M.Purcell, A.Taylor, R.Thomas, J.Warman, D.Whitelock and H.N.James

Notes:

- (1) If Committee Members or non-Committee Members wish to have relevant items put on the agenda for future meetings, then please notify the Chief Executive/Chair eight days before the meeting.*
- (2) If non-Committee Members wish to attend for an item of interest, then prior notification needs to be given (by 12.00 noon on the day before the meeting). Non-Committee Members may speak but not vote, or move or second any motion.*
- (3) For pre scrutiny arrangements, the Chair will normally recommend forthcoming executive items for discussion/challenge. It is also open to Committee Members to request items to be raised - though Members are asked to be selective here in regard to important issues.*
- (4) The relevant Cabinet Board Members will also be invited to be present at the meeting for Scrutiny/ Consultation purposes.*
- (5) Would the Scrutiny Committee Members please bring the Cabinet Board papers with them to the meeting.*

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL

SOCIAL CARE HEALTH AND HOUSING SCRUTINY COMMITTEE

REPORT OF DIRECTOR OF SOCIAL SERVICES HEALTH AND HOUSING

5TH NOVEMBER 2015

SECTION A – MATTER FOR SCRUTINY

WARDS AFFECTED: ALL

CONSULTATION ON SOCIAL SERVICES BUDGET AND DRAFT SAVINGS 2016/17 TO 2019/20

1. Purpose of Report

To provide Members of the Social Care Health and Housing Scrutiny Committee with supplementary information concerning the savings proposals for the Social Services Budget, set out in the Cabinet Report of 30th September 2015, with a view to aiding the scrutiny of those proposals.

2. Background

On the 1st of July 2015 the Chief Executive presented a report to Council setting out the budget context for 2016/17 and beyond. That report highlighted that following the result of the UK elections of May 2015 there was a need to review the potential impacts arising from UK Government and consequential Welsh Government cutbacks in public sector funding and in particular to the Local Government sector. The report highlighted that the Chancellor for the Exchequer had determined in early June that an in-year reduction of £43m revenue and £7m capital will be required of the Welsh Government. They have not determined as yet how this will be dealt with.

As members are aware Neath Port Talbot Councils net revenue budget for 2015/16 is £268.3m and together with grants and income results in a gross investment or budget of

some £420m in Council services across the County Borough. The Council also invests a further £70m through its capital programme.

On the 30th of September 2015 the Councils Cabinet approved to commence public consultation on its draft budget savings proposals and draft Council priorities for 2016/17. It is projected that financial savings of £18.3m are required to set a balanced budget for next financial year and over £50m over the next four financial years.

3. Draft savings for consultation

This report assumes that existing savings identified in the Forward Financial Plan (FFP) will be delivered. The proposals here are, by necessity, on top of existing savings – not instead of them. Appendix 1 lists all savings proposals required of the Social Care Health and Housing functions as incorporated within the Social Services Health and Housing budget. This report focuses on the new savings starting from SSHH602.

Please find below specific information relating to the draft savings proposals for 2016/17 and beyond

3.1. Community Care

The Community Care division is responsible for the following service areas:

- Social work teams for older people, people with disabilities, people with mental health problems and people with learning disabilities;
- Directly provided social care services, e.g. homecare, residential respite and day opportunities provided directly by the Council;
- Adult safeguarding including Protection of Vulnerable Adults and the Mental Capacity Act;
- Integrated health and social care through the Community Resource Team – common access point, reablement and acute clinical response to support people to retain or regain independent living skills.

New Savings Proposals

Placement budgets (SSHH604, SS605, SSHH608, SSHH610, SSHH611, SSHH612, SSHH613, SSHH615)

Excellent progress has been made in learning disability services in supporting people to live more independently in the community through the Pathways to Independence project. Applying the principles of removing barriers for people with disabilities to live independently without care and support, and where care and support is needed, 'right sizing' packages of care and paying the 'right price' for them.

Further savings across adult social care have been identified and two specific areas will explicitly be targeted: a major expansion of adult placement schemes to provide support within a family environment, for people who may otherwise require residential care, and improving uptake of direct payments to improve choice and control for people to purchase their own care. This latter strategy will need to be reflected by a step change in the market for social care, to ensure there is the right spectrum of services available to achieve the desired outcomes. The Social Services and Well-Being (Wales) Act 2014 introduces measures designed to increase the use of direct payments.

Additional business efficiencies will be delivered in homecare service, through better sickness management and targeted workforce changes. By improving productivity, savings will materialise through commissioning less external service providers.

The ongoing work in intermediate care, and supporting people to live more independently in the community, has resulted in a reduction in demand for long term residential beds. In 2016/17 the Council has the option to reduce the number of residential beds it guarantees to commission from Gwalia.

A full review of older person and LD respite and day care provision will be carried out, savings will be realised through rationalisation of premises, identifying suitable alternative provision and right sizing packages of care. This saving is

split equally over the next four financial years and the first year savings can be achieved by reducing the provision for cover costs and not replacing vacant posts.

Workforce Savings (SSHH606, SSHH607)

Saving will be achieved within the next two years by making efficiencies in social work practices and increasing productivity; ultimately reducing the workforce either through natural turnover or ER/VRs.

Following on from the reduction in Community Care workforce in 2015/16; other non-staff budgets can now be reduced in line, e.g. car allowances and general office expenditure.

Income Generation (SSHH609, SSHH614)

Revised arrangements for processing domiciliary care financial assessments will reduce the time lag for new assessments and annual re-assessments. This will in effect generate additional income.

Extra funds have been made available after the UK Government allocated a further £70m of revenue funding for the NHS to the Welsh Government in the 2014 autumn statement. £20m will be used to take forward a number of projects currently funded by the Intermediate Care Fund that have proven to be effective in keeping people out of hospital. This Council's share is approximately £500k. This funding will be used to fund Intermediate care services which were previously funded from the base and the saving can therefore contribute to the FFP.

3.2 Housing

Retained Housing Duties (SSHH602)

A review of the Housing teams will be carried out to ensure they are working as efficiently as possible and all potential revenue streams have been explored.

3.3 Environmental Health and Trading Standards (SSHH616)

It is proposed that a review of regulatory services across the Authority is undertaken in order identify where synergies exist between services, to avoid duplication of effort and rationalise staff/management structures wherever possible. More detailed reports will be made available to members once the review has been completed. This savings will be a joint project with the Environment Directorate

4. Equality Impact Assessment

The Equality Act 2010 requires public bodies to “pay due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it; and
- foster good relations between persons who share a relevant protected characteristics and persons who do not share it.”

The 30th of September 2015 report identified the need for the Council to make budget savings of £18m for 2016/17 and as such many of these will have a negative impact on services provided across the whole of the County Borough. Those savings that have a direct impact on services will be subject to individual equality impact screening and assessments.

5. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council has shared this report and information with trade unions and are having, and will continue to hold staff briefings over the next few months. The Council wishes to minimise compulsory redundancies and has launched its early retirement/voluntary redundancy scheme on the 30th of September 2015. Staff leaving under this scheme will assist in delivering some of the financial savings set out in this report.

6. Consultation

Discussions and consultation with workforce, Trade Unions, people with care and support needs, carers and key partners are underway in order that the above proposals can be progressed and incorporated or amended for inclusion in the final budget proposals for 2016/17.

7. Recommendations

It is recommended that Members review and scrutinise the savings proposals included in this report.

8. Appendices

Appendix 1 – Draft savings for consultation

9. Background Papers

Budget working files

10. Officer Contact

For further information on this report item, please contact:

Mr Nick Jarman – Director of Social Services Health & Housing - Tel: 01639 763279 E-mail: n.jarman@npt.gov.uk

Angela Thomas – Head Of Business Strategy And Public Protection - Tel: 01639 684731 E-mail: a.j.thomas@npt.gov.uk

Budget Saving Strategies – Social Services

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18	2018/19	2019/20
					£000	£000	£000	£000
SSHH514	SCHH/ CYPE	Workforce Strategy Savings	All SSHH	Implement new grading structure	136	95		
SSHH516	SSHH	Homecare - Review of savings opportunities	Julie Duggan	Continue to improve the efficiency of the Homecare Service	88	88		
SSHH518	SCHH	Community Care Older Persons	Mike Jones	Provide Community meals only to those service users meeting current eligibility criteria and remove inefficiencies in the way the service operates	50			
SSHH519	SCHH	Community Care Older Persons	Louise Barry	Residential Care - reduction in demand for care home placements as a result of improved community services	400			
SSHH539	SCHH	Savings arising from transfer of Elderly Residential Care Homes	Louise Barry	Savings to be realised as a result of commissioning less beds in the new Gwalia Care Homes	408			
SSHH543	SCHH	Restructure of Social Work Teams	Louise Barry	Review of Social Work workforce to operate as efficiently as possible	83			
SSHH545	SCHH	Day Opportunities - Review of Workforce skill mix	Louise Barry	Service will operate at maximum efficiency	75			
SSHH551	SCHH	Additional savings from the Pathways to	Steve Garland	Learning Disabilities	250			

Budget Saving Strategies – Social Services

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18	2018/19	2019/20
					£000	£000	£000	£000
		Independence project (PTI), reducing the cost of care packages						
SSH553	SCHH	Gelligron Residential and Respite unit for people with Mental Health problems	Mike Jones	Full year savings following facility closure and service amendments in 2015. The services were consistently under occupied.	100			
SSH566	SCHH	Reduce Placements budgets	Louise Barry	Reduce Placements budgets (including increased uptake of direct payments) and implement Local Area Co-ordination model (DP 400k)	1,000			
*SSH602	SCHH	Housing	Angela Thomas	More efficient use of grant funding/housing review	210			
*SSH604	SCHH	Homecare	Julie Duggan	Improve in house Homecare productivity by a minimum of 10%	250	250		
*SSH605	SCHH	Respite and day care	Mike Jones	Modernisation of LD and OP respite and day care-rationalisation of premises and increase capacity utilisation (particularly Trem-y-Mor respite)	250	250	250	250
*SSH606	SCHH	Social work teams	Louise Barry	Improve productivity of SW teams by a minimum of 10%	125	125		
*SSH607	SCHH	Community Care Non Staff Expenses	Louise Barry	Reduce non staffing budgets in line with the number of ER/VR	100			

Budget Saving Strategies – Social Services

New Ref	Board	Description	Lead	Main Impacts	2016/17	2017/18	2018/19	2019/20
					£000	£000	£000	£000
				leavers in 2015/16				
*SSHH608	SCHH	Reduce placement budgets	Louise Barry	Increase DP (PA) proportion of new community care packages by 30%	300			
*SSHH609	SCHH	Homecare Income	Louise Barry	Revise arrangements for processing domcare financial assessments-reduce time lag for new assessments and annual re-assessments by 1st April	100			
*SSHH610	SCHH	Reduce placement budgets	Steve Garland	Increase savings from carry forward of 15/16 right sizing project	250			
*SSHH611	SCHH	Complex Needs Assessments	Louise Barry	Improve assessment processes to meet need for people with complex needs	250			
*SSHH612	SCHH	Direct Payments	Louise Barry	Recovery of underutilised funds from current DP accounts	50			
*SSHH613	SCHH	External placements	Steve Garland	Avoid 50% of increased cost pressure funding for transitions/family placements	200			
*SSHH614	SCHH	Intermediate Care	Louise Barry	Intermediate Care	500			
*SSHH615	SCHH	External residential care	Louise Barry	Renegotiate Gwalia contract	800			
*SSHH616	SCHH	Environmental Health	Angela Thomas	Transfer to Environment Directorate and merger of services	300			

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