



**SOCIAL CARE HEALTH AND WELLBEING SCRUTINY COMMITTEE
(SPECIAL BUDGET)**

10.00 am FRIDAY, 5 JANUARY 2018

COMMITTEE ROOMS 1/2 - PORT TALBOT CIVIC CENTRE

PART 1

1. To receive any declarations of interest from Members
2. To scrutinise information and monitoring issues being reported by:

Report of the Director of Social Services Health and Housing

3. Consultation on Social Services Budget and Draft Savings 2018/19
(Pages 3 - 16)
4. Any urgent items (whether public or exempt) at the discretion of the Chairman pursuant to Section 100B (4) (b) of the Local Government Act 1972

**S.Phillips
Chief Executive**

**Civic Centre
Port Talbot**

Thursday 21 December 2017

Committee Membership:

Chairperson: Councillor L.M.Purcell

**Vice
Chairperson:** **Councillor S.E.Freeguard**

Councillors: A.Llewelyn, H.C.Clarke, A.P.H.Davies,
C.Galsworthy, H.N.James, J.Miller, S.Paddison,
M.Protheroe, S.H.Reynolds, D.Whitelock and
C.Williams

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 WELLBEING SCRUTINY COMMITTEE

REPORT OF THE DIRECTOR OF SOCIAL SERVICES HEALTH AND HOUSING

5th JANUARY 2018

SECTION A – MATTER FOR INFORMATION

WARDS AFFECTED: ALL

CONSULTATION ON SOCIAL SERVICES BUDGET AND DRAFT SAVINGS 2018/19

Purpose of Report

1. To provide Members of the Social Care Health and Wellbeing Scrutiny Committee with supplementary information concerning the savings proposals for the Social Services Budget, with a view to aiding the scrutiny of those proposals.

Welsh Government Announcement

2. The Cabinet Secretary for Finance and Local Government published the Welsh Government's Provisional Local Government Settlement on 10 October 2017.
3. The headlines are that for 2018-19 the Welsh Government will provide funding of £4.205bn to run local authority services across Wales. This represents an average reduction of -0.5% and is inclusive of a new funding provision of £6m for Homelessness responsibilities. The Cabinet Secretary also announced that Local Authorities should plan on a further reduction of -1.5% for 2019-20.
4. The Neath Port Talbot Council share of the total funds available amounts to £210.832m. This is a reduction of -0.4% on the current year, it is the 11th best settlement in Wales and slightly better than the Welsh average.

Grants Transferring into the Settlement and New Monies

5. The settlement includes a number of specific grants, which are transferring into the settlement. The following table illustrates the position for Social Services

| Grant | NPT |
|--|--------------|
| | £'000 |
| SS – Welsh Independent Living Grant | 1,273 |
| SS – Social Care Workforce Grant | 948 |
| SS – Looked after Children Grant | 363 |
| SS – Carers Respite Care Grant | 150 |
| Total | 2,734 |
| New Monies & Responsibilities | |
| SS – Homelessness | 285 |

Other Information

6. In a separate communication the Welsh Government have informed Councils that they are to announce changes to increase the capital limits below which residential care users do not contribute towards their service provision. The current limit is £30k. This information is expected prior to the Final Local Government Settlement announcement with consequential funding built in at that time. Members will recall that for April 2017 WG increased the capital limit from £24k to £30k and during the current year NPT is receiving £230k out of an all Wales funding provision of £4.5m.

Draft savings for consultation

7. As a result of the provisional settlement, inflationary and other service pressures Social Services have been tasked with identifying savings of £4.55m for the Forward Financial Plan (FFP). Appendix 1 lists all savings proposals required of the Social Care Health and Wellbeing functions.
8. Please find below specific information relating to the draft savings proposals for 2018/19

Community Care

9. 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.

10. 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 with reduced levels of support, and where care and support is needed. This has involved negotiations with care providers to ensure people receive the right levels of services and that the funding levels are reduced accordingly.

11. 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 2017/18 the Council was able to reduce the number of residential beds it guarantees to commission from Pobl.

12. Further savings across adult social care have been identified, by reducing both the number and cost of externally commissioned packages of care, predominantly by improving uptake of direct payments to improve choice and control for people to purchase their own care.

SSHH801 Direct Payments £950k

13. The Social Services and Wellbeing Act 2014 requires Councils to promote Direct Payments (DP)

14. Direct payments are cash payments given to the service user by the council. This enables them to arrange and pay for their own support, rather than the council arranging services for them.
15. Direct payments put the service user in control, by choosing this option means that the service user can make choices about what type of support would improve their wellbeing and quality of life. It can also offer more choice than a traditional support package managed by the council.
16. Work is currently ongoing analysing DP packages provided over the last 6 months, examining what has worked well, are there any barriers and to estimate the level of savings generated. This information will form the basis for the target number of DPs required to generate £950k savings in 2018/19

SSHH802 Asset Based Approach £685k

17. The asset based approach is a successful strategy for reducing costs of social care by diverting demand and avoiding costs by earlier intervention & prevention.
18. There will be a continued focus on community engagement to empower people and the local services to enable everyone to make a valuable contribution. The Local area Coordination approaches across the borough has been strengthened to build and support community engagement. This along with other preventative approaches will enable the Council to manage the demand for social care services, by offering the right information, advice and assistance at an earlier point, along with localised support within communities to complement and offer alternatives to traditional care services.

SSHH804 Learning Disabilities £500k

19. There will be a targeted review of independent living packages of care in the learning disability (LD) service, using an outcome focused assessment with clear action plans for promoting independence. The assessment is used to right size and right price a package of care to ensure people are given the opportunities to live as independently as possible.

20. The local care sector is working with the Council to seek opportunities to enable people to reduce the need for care services and support people in different ways.
21. Part of the work will focus on reducing the cost of sleep-ins, by exploring alternatives to providing night time support, using assisted technology and identifying opportunities to provide different responses for night time support.

SSHH805 Domiciliary Care £85k

22. Working in partnership with providers to identify packages of care that no longer require the commissioned levels of service. Providers are seeking opportunities to reduce the care provided as part of an enabling approach to give people greater levels of independence.

SSHH806 Block Booked Beds £200k

23. The Council has a contract with Pobl Group to purchase a guaranteed number of residential care beds. There are 190 beds in total available and the Council commissions 80% or 152 beds.
24. The following table shows the actual number of beds that have been occupied in the first 6 months of 2017/18

| Month | April | May | June | July | Aug | Sept |
|-------------|-------|-------|-------|-------|-------|-------|
| No. of beds | 135.5 | 136.3 | 134.5 | 137.5 | 138.4 | 137.3 |
| % | 71.3 | 71.7 | 70.8 | 72.4 | 72.8 | 72.3 |

25. As shown above the actual occupancy rates have been below the 80% beds commissioned, which means the Council is paying for empty beds.
26. It is proposed to employ a full time residential care broker to oversee all residential placements (including respite), this will allow greater control for placements across the care home sector, and prioritise placements for the Pobl beds. There will need to be a clear focus on maximising the utilisation of the Pobl beds as there is a fixed cost.

27. If the Council can fully utilise the block booked beds from Pobl, savings will arise through not having to commission as many residential care beds from other providers.

SSHH807 Assessment Beds £80k

28. Some of the blocked booked beds purchased from Pobl are used for short term placements. There are 12 reablement beds, 12 assessment beds and 8 respite beds.
29. The proposal is to reduce or reconfigure the short term provision either to provide additional respite placements or long term placements. Savings will be realised by reducing the number of beds commissioned from other providers.
30. There will also be the opportunity to generate income via charging if beds are converted into long term placements as the Council does not charge for the short term beds.

SSHH808 WILG Packages of Care £500k

31. The Welsh Independent Living Grant (WILG) was set up by the Welsh Government in July 2015, following a decision by the UK Government to close the Independent Living Fund (ILF).
32. Recipients of the grant currently receive payments from local authorities to help meet the additional cost of living independently in the community.
33. As part of the draft local government settlement for 2018-19, the total funding of £27 million p.a. for this purpose transferred from the UK Government will in future be provided to authorities through the Revenue Support Grant (RSG). As a result the WILG will cease on 31 March 2018.
34. As part of the transition arrangements local authorities must carry out reviews whereby local authorities agree with recipients, and put in place, a future package of support to enable them to live independently and thereby replace payments currently made under WILG. Such packages can include support directly provided by authorities, support commissioned by authorities for a recipient, or support

included in direct payments for a recipient to enable them to obtain this themselves.

35. There are 64 recipients in Neath Port Talbot and £1.27m has been identified to transfer into RSG in 2018/19. It is estimated that following assessments, packages of care will be right sized and it is estimated this can achieve savings of £500k.

SSHH810 Mental Health Placements £100k

36. The Council is working with the mental health sector to develop new community based models which will support people to move through a progression programme to greater independence. There will be targeted reviews for residential placements in mental health services to seek ways to reduce residential spend by creating community based services which are more cost effective.

SSHH811 Double Handling Programme £300k

37. Review all double handling care calls from the external homecare sector, where there are opportunities to use innovative equipment to support people in different ways. There will be an Occupational Therapy led assessment for all double handling care calls, in order to seek opportunities to convert the packages to single handling calls to give people greater independence.
38. There are currently 160 service users receiving double staffed domiciliary care from an external provider. Service users receive 2300 care hours a week but the Council pays for 4600 hours a week because they are double staffed. A saving of £300k represents a reduction of 8% of the total hours commissioned.
39. The safety of service users and staff will be the overriding principal when identifying packages of care that can be converted to single staffed calls. The provision of equipment will allow some packages to be safely converted to single staffed calls.

SSHH812 Homecare Review £500k

40. The number of domiciliary care hours provided by the Council's homecare service has reduced from 3400 hours per week in 2014/15 to just under 1900 hours per week currently. FFP savings of £764k have been achieved in the last 3 years.
41. The cost of the homecare service is just over £35 an hour compared to an average rate of £16.20 an hour in the external domiciliary care market. Whilst it is recognised that there is a need to retain an in-house service, there is also a need to assess the amount of care that is provided.
42. Work will be carried out to assess the level of provision and the type of care provided by in-house homecare, balancing between rapid response, complex and long term care.

Children and Young People Services (SSHH803) £500k

43. There are four main areas of expenditure in the Service and they are staff costs, operational, Looked After Children (LAC) and Leaving Care. There are limited areas where cuts can be made, for example, significant resources have been put into stabilising the workforce and it would be detrimental to make reductions in this area.
44. The table below shows the reduction of paid for LAC placements over the last four years:

| Period | April 2014 | April 2015 | April 2016 | April 2017 |
|------------|------------|------------|------------|------------|
| No. of LAC | 368 | 343 | 296 | 291 |

45. Whilst the care of LACs has been (and always will be) the guiding priority; a reduction in numbers is now essential for budgetary reasons as LAC placements are very expensive, particularly the out-of-county variety.
46. The total saving required in 18/19 is £500k this represents approximately 18 LAC. This will need a concentrated effort to safely reduce the numbers to achieve the saving.

Housing SSHH809 £150k

47. Beaufort House (BH) is located adjacent to Hillside secure unit at Burnside, Cimla, Neath. It is owned by Neath Port Talbot CBC and currently still under the management of Social Services directorate. The hostel has previously been used as a homeless interim accommodation hostel.
48. Beaufort House was closed in March 2016 and has remained vacant since that time. The building is made up of 12 bedrooms and can accommodate a maximum of 24 people. There are offices, kitchens, bathrooms and utility rooms all located within the building.
49. Following the closure of Beaufort house, the staff from BH relocated to Lewis Road, a 5 bed interim accommodation hostel, also based in Cimla, leased from Gwalia Housing.
50. It is proposed to re-open Beaufort House at the start of financial year 18/19 to house up to 24 people who are in need of emergency interim accommodation. This will then allow Lewis Road to be used for 16-17 year olds where better support can be provided to this age range to help them move on to more permanent accommodation.
51. A combination of all the above proposal's will make savings for the authority and also generate income.

Equality Impact Assessment

52. 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.”

53. Those savings that have a direct impact on services will be subject to individual equality impact screening and assessments.

Workforce Impacts

54. 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.

Consultation

55. 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 2018/19.

Recommendations

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

Appendices

57. Appendix 1 – Draft savings for consultation

Background Papers

58. None

Officer Contact

59. For further information on this report item, please contact:

Andrew Jarrett – Director Social Services Health and Housing
- Tel: 01639 763327 E-mail: a.jarrett@npt.gov.uk

Angela Thomas – Head of Commissioning and Support
Services - Tel: 01639 684731 E-mail: a.j.thomas@npt.gov.uk

Budget Saving Strategies - Social Services

| Ref | Board | Description | Lead | Main Impacts | 2018/19 £000 |
|---------|-------|--|----------------------------------|--|-----------------|
| SSHH801 | SCHWB | Direct Payments | Andrew Jarrett/ Angela Thomas | A package of care (POC) through DP is on average 35% less expensive to deliver than a direct or commissioned service. Continue to promote service option. | 950 |
| SSHH802 | SCHWB | Asset Based Approach | Andrew Jarrett/ Angela Thomas | The asset based approach is a strategy that diverts demand through earlier intervention & prevention by identifying sources of community provision which will meet people's needs. This approach has been successfully implemented by Wigan Council. | 685 |
| SSHH803 | SCHWB | Children's Services | Andrew Jarrett | Reduction in numbers of looked after children and associated costs | 500 |
| SSHH804 | SCHWB | Learning Disabilities reconfiguration | Andrew Jarrett/ Angela Thomas | Review of Independent Living packages of care, right sizing care to comparative levels of care, explore assisted technology to reduce the sleep in costs & create more effective models of care/support | 500 |
| SSHH805 | SCHWB | Right sizing domiciliary care packages of care | Andrew Jarrett/ Angela Thomas | Carry out reviews for packages where there are opportunities to reduce the care provided as part of an enabling approach. | 85 |
| SSHH806 | SCHWB | Maximise usage of block booked residential care beds | Andrew Jarrett/ Angela Thomas | Ensure the utilisation for the block contracted beds are maximised to the 80% contracted amount with Pobl. Manage the allocations into Pobl beds from a central point to ensure full occupancy, savings based on a reduction of independent sector placements due to maximising Pobl beds. | 200 |

| Ref | Board | Description | Lead | Main Impacts | 2018/19 £000 |
|---------|-------|--|----------------------------------|--|-----------------|
| SSHH807 | SCHWB | Reconfigure assessment & reablement beds within block contract | Andrew Jarrett/ Angela Thomas | Review the use of assessment and reablement beds, convert a proportion of the capacity to long terms beds to maximise utilisation. | 80 |
| SSHH808 | SCHWB | Learning Disabilities right sizing | Andrew Jarrett/ Angela Thomas | Review of all placements receiving WILG funding to right size the packages of care | 500 |
| SSHH809 | SCHWB | Beaufort House | Andrew Jarrett/ Angela Thomas | Develop income generation opportunities for Beaufort House | 150 |
| SSHH810 | SCHWB | Mental Health placements | Andrew Jarrett/ Angela Thomas | Review all residential placements in mental health services and seek ways to reduce residential spend by creating community based services which are more cost effective | 100 |
| SSHH811 | SCHWB | Double handling programme | Andrew Jarrett/ Angela Thomas | Review all double handling care calls from the external homecare sector. Seek opportunities to convert the packages to single handling calls to give greater independence | 300 |
| SSHH812 | SCHWB | Internal homecare review | Andrew Jarrett/ Angela Thomas | Explore the optimum operating model. Retain complex, reablement and rapid response elements, and explore ways to commission generic homecare from the independent sector to reduce the existing hours delivered internally. Savings from deleted vacant post and reducing the flexible cover budget. | 500 |

4,550

