



PWYLLGOR CRAFFU GOFAL CYMDEITHASOL, IECHYD A LLES

10.00 am DYDD IAU, 23 IONAWR 2020

**YSTAFELLOEDD PWYLLGOR A/B – CANOLFAN DDINESIG
CASTELL-NEDD**

1. Datganiadau o fudd
2. Ymgynghoriad ar Cyllideb Gwasanaethau Cymdeithasol a cynilion ddrafft 2020/21 (*Tudalennau 3 - 64*)
Adroddiad y Cyfarwyddwr Gwasanaethau Cymdeithasol, lechyd a Tai
3. Eitemau brys
Unrhyw eitemau brys (boed yn gyhoeddus new wedi'u heithrio) yn ol disgresiwn y Cadeirydd yn unol ag Adran 100B (4) (b) Deddf Llywodraeth Leol 1972.

S.Phillips
Chief Executive

Civic Centre
Port Talbot

Dydd Gwener, 17 Ionawr 2020

Committee Membership:

Chairperson: L.M.Purcell

**Vice
Chairperson:** C.Galsworthy

Councillors: A.P.H.Davies, O.S.Davies, J.Miller, S.Paddison,
S.H.Reynolds, D.Whitelock, A.N.Woolcock,
C.Edwards, W.F.Griffiths, H.C.Clarke a/ac
N.J.E.Davies

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 & WELL-BEING SCRUTINY COMMITTEE

**REPORT OF DIRECTOR OF SOCIAL SERVICES, HEALTH &
HOUSING – Andrew Jarrett**

23rd January 2020

SECTION A – MATTER FOR SCRUTINY

WARDS AFFECTED: ALL

**CONSULTATION ON SOCIAL SERVICES, HEALTH &
HOUSING BUDGET AND DRAFT SAVINGS 2020/21**

1. Purpose of Report

To provide Members of the Social Care Health & Well-being Scrutiny Committee with supplementary information regarding the savings proposals for the Social Services Directorate, set out in the Cabinet Report of 10th January 2020, with a view to aiding the scrutiny of those proposals.

2. Background

As members are aware Neath Port Talbot Council's net revenue budget for 2019/20 is £288.168m and together with grants and income results in a gross investment or budget of some £433m in Council services across the County Borough. The Council also invests circa £45m per annum through its capital programme.

On the 10th January 2020 the Council's Cabinet approved to commence public consultation on draft budget savings, cuts and income generation proposals for 2020/21 to 2022/23. As Members are aware the 2020/21 Provisional Local Government Settlement provides an all Wales increase in Local Government funding of 4.3% with this Council benefiting from a higher than average increase at 4.5%.

This is the first 'above inflation' settlement since 2007/08 and whilst it is welcome news it still doesn't cover the total cost of

assumed pay awards, inflation and pressures resulting from rising demands on Council Services.

After taking account of the above settlement the Council is still required to deliver savings of £2.148m to set a balanced budget for next year rising to £2.684m for the next three years to 2022/23.

This report deals in more detail specifically with those savings strategies which fall under the remit of this Scrutiny Committee.

3. Executive Summary

The Social Services Directorate budget for 2019/20 total's £79.68m, this report includes details of potential savings/cuts/income generation of £638k for 2020/21. Details of these savings by Division are show in the table below:

Division	2019/20 Revised Budget £'000	Savings Proposals		
		2020/21 £'000	2021/22 £'000	2022/23 £'000
Children's Services	22,254	450		
Adult Services	52,527	188		
Other	4,890	0		
Total	79,681	638	0	0

4. Draft savings for consultation

This report sets out for Members further details of those savings proposals required of Social Services functions for 2020/21 as incorporated within the Social Services budget (see also Appendix 1).

Please find below specific information from each Head of Service relating to the draft savings, cuts and income generation proposals for 2020/21 and subsequent years:-

4.1. Head of Adult Services – Angela Thomas

The Adult Services 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.

Budget Summary

Service	Revised Budget 2019/20 £'000	Staffing FTE
Elderly Services		
Residential Care - External Provision	13,877	
Domiciliary Care	8,605	140.21
Community Resource Team	2,262	86.72
Other Community Care/Direct Payments	1,081	
Physical & Sensory Disabilities		
External Placements	2,262	
Other Community Care/WILG	2	
Aids & Equipment	451	
Learning Disabilities		
Residential Care - Trem y Mor / Respite	2,112	77.47
External Placements	12,489	
Community Independence Service	148	20.90
Day Opportunities - Employment & Training	488	13.28
Day Opportunities - Care & Support	410	12.21
Day Opportunities - Complex Needs	1,115	38.32
Transport	100	
Other Community Care	48	
Mental Health		
Community Mental Health Team	715	17.34
Residential Care - Unit Homes	4	
External Placements	1,908	

Community Care Management	472	5
Community Care - Social Work	3,979	103.50
Total	52,527	521.74

Savings Proposals

SSHH1001 – Saving on Adult Family Placement Fees - £20k 2020/21

Adult Family Placements (AFP) provide family based care to adults in the community who need support, similar to children's foster care. Carer's are paid a weekly fee, NPT currently pay one of the highest rates in Wales at £459 per week. It is proposed to revise the rates based on an assessment of need.

The latest figures show that there are 23 placements with 18 carers

SSHH1002 - Contributions from Health Board towards the cost of continuing health care packages - £28k

There are a number of 50/50 joint funded placements with Swansea Bay UHB which involve a contribution from service users. Currently the service user contribution is deducted from the total cost before it is split 50/50 between the Local Authority and Health. This implies that the service user is making a contribution towards the health element of the package of care, which goes against the principal of the NHS - being that it is free at the point of delivery.

This proposal seeks to correct this by splitting the total cost 50/50 first and then applying the service user contribution only to the social care element of the package of care. The increased cost will fall on Swansea Bay UHB. This has no impact on individual service users.

SSHH1003 - Increased income from financial assessments - £20k

Additional income based on the increased number of service users that adult services is now supporting, service user contributions are based on a financial assessment of the individual.

SSHH1004 - Early Intervention and Prevention - £50k

Divert demand through early intervention & prevention by identifying sources of community provision which will meet people's needs.

SSHH1005 - Reduction in NPT's contribution to the joint equipment service - £10k

A new section 33 agreement for the joint equipment service has been signed by the three partners Neath Port Talbot, Swansea and Swansea Bay UHB. Included is a new calculation to split the costs which is based on each partners' usage of the service. Using the new formula Neath Port Talbot's share of the cost has reduced.

SSHH1006 - Accommodation - £20k

The initial 5 year lease agreement for Cimla Hospital ended in August 2019. The number of teams based in Cimla has reduced and this has led to a reduced service charge.

SSHH1007 - Savings from external contracts - £40k

Savings from external contracts, cancel or reduce service level agreements with providers that are not delivering value for money.

4.2 Head of Children's Services – Keri Warren

The goal of children's services is to ensure that children and young people in Neath Port Talbot are safe, and living in families where they can achieve their potential and have their health, well-being and life chances improved within thriving communities.

Services include:

- Social work teams for children and young people
- Safeguarding
- Single Point of Contact
- Team Around the Family
- Youth Offending
- Hillside Secure Children's Home

Budget Summary

Service	Revised Budget 2019/20 £'000	Staffing FTE
Social Work	7,380	147.75
Residential Care - External Provision	1,673	
Hillside - Secure Accommodation	(386)	90.58
Day Care - External Provision	613	3
Supported Accommodation	131	
Internal Fostering Service	7,937	48.57
Adoption Service	1,335	10.89
External Foster Placements	2,103	
Youth Offending Team	414	19.49
Team Around The Family	33	16.37
Child & Family Management	1,022	10.72
Total	22,254	347.37

Savings Proposals

SSHH1008 - Staff turnover savings - £100k

Over recent years significant efforts have been made in stabilising the workforce. This saving proposal is not actively downsizing this same workforce but represents the reduced capacity needed to support our children and young people from implementing the long term strategy of Children and Young People Services.

The saving will be achieved by deleting vacant posts.

SSHH1009 - Savings from reduced numbers of LAC - £250k

It is proposed that Children and Young People Services continue to follow its long-term strategy to 'ensure that only those children who need to be in care are admitted and remain and that those in care have safe and stable placements'.

It is also proposed to pursue an additional strategy to assist in achieving the safe reduction of LAC; that is to identify those LAC aged 16 and 17, whom "what matters to them" is to return home. In these

instances, it is proposed to undertake bespoke pieces of work to determine if this is both practicable and in the best interests of the young person in question.

The £250k represents the cost savings following the safe reduction of LAC in 2019/20.

SSHH1010 - Savings in legal budgets - £100k

Reduced number of Looked After Children enabling savings from a reduction in commissioned reports and use of external legal services for court proceedings.

5. Crime and Disorder Impact

The Council has a legal duty under Section 17 of the Crime and Disorder Act 1998 to carry out all its various functions with “due regard to the need to prevent Crime and Disorder in its area”.

Individual proposals are being assessed as to their impact on crime and disorder and should any specific impact be identified these will be identified against individual proposals and summarised in final proposals.

6. Integrated Impact Assessment

Integrated Impact Assessments for the 2020/21 Budget are being developed in two stages: stage one involves making an initial assessment of the impact of the budget proposals on a range of statutory duties that the Council is required to meet. Those duties include: the Equality Act 2010; the Welsh Language Standards; the Well-being of Future Generations (Wales) Act 2015; duties in respect of Bio-diversity and a range of other factors.

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 Well-being of Future Generations Act 2015 (“the 2015 Act”) requires the Council to think about the long-term impact of their decisions, to work better with people, communities and each other and to prevent persistent problems such as poverty, health inequalities and climate change. The 2015 Act imposes a duty on all public bodies in Wales to carry out “sustainable development”, defined as being, “The process of improving the economic, social, environmental and cultural wellbeing of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the wellbeing goals.” The action that a public body takes in carrying out sustainable development includes setting and publishing wellbeing objectives, and taking all reasonable steps in exercising its functions to meet those objectives.

The 10th January report identified the need for the Council to make budget savings of £2.148m for 2020/21 and as such many of these will have a negative impact on services provided across the whole of the county borough.

The first stage of the integrated impact assessment process highlights the following proposals as having material impacts:

- SSHH1004 – Early Intervention and Prevention (BSRC)

7. Workforce Impacts

The workforce will be impacted by the reduction in budget funding available to run services. The Council wishes to minimise compulsory redundancies and has launched its early retirement/voluntary redundancy scheme. Staff leaving under this scheme will assist in delivering some of the financial savings set out in this report.

The workforce proposals set out in this report result in job losses either via natural staff turnover, retirement or voluntary redundancy.

8. Consultation

Public Consultation on all of the draft savings proposals set out in the Cabinet report of 10th January 2020 has commenced and will run until 4th February 2020.

9. Risk Management

It is now becoming more difficult to continue to deliver year on year savings in some service areas. Some efficiencies via new working arrangements have and continue to be achievable. New income generation opportunities and fees are also under consideration to reduce the financial funding gap. However, given that the demand for some services continue at a pace that exceed capacity further work is being carried out to ensure that the best possible services can be provided within the reduced budgets and reduced capacity.

10. Recommendation

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

11. Appendices

Appendix 1- Draft savings for consultation
Appendix 2 – First Stage Integrated Impact Assessments

12. Background Papers

Budget working files

13. Officer Contact

For further information on this report item, please contact:

Andrew Jarrett, Director of Social Services, Health & Housing
Tel: 01639 763279
e-mail: a.jarrett@npt.gov.uk

Keri Warren, Head of Children's Services
Tel: 01639 763328
e-mail: k.warren@npt.gov.uk

Angela Thomas, Head of Adult Services
Tel: 01639 763794
e-mail: a.j.thomas@npt.gov.uk

Draft Budget Saving Strategies

Appendix 1

Ref No.	Board	Description	Lead	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
SSHH1001	SCHWB	Savings re Adult Family Placement fees	Angela Thomas	Adult Family Placements (AFP) provide family based care to adults in the community who need support, similar to children's foster care. Proposal to reduce the rates paid to AFP carers in line with the rates paid to children's foster carers.	14,753	0%	20	0	0
SSHH1002	SCHWB	Contributions from Health Board towards the cost of continuing health care packages *	Angela Thomas	NPT to contribute 50% of cost less service user contribution. Increased cost will fall on Swansea Bay UHB. Net saving following additional investment of £80k to take legal advice and recover debt. This has no impact on individual service users. *	28,630	0%	28	0	0
SSHH1003	SCHWB	Increased income from financial assessments	Angela Thomas	Need to ensure that all income due is collected	28,630	0%	20	0	0

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Draft Budget Saving Strategies

Appendix 1

Ref No.	Board	Description	Lead	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
SSHH1004	SCHWB	Early Intervention and Prevention (Building Safe & Resilient Communities). Low level care provided by the community	Angela Thomas	Need to support the development of community activity and volunteering opportunities, to prevent/delay the need for statutory service intervention	48,220	0%	50	0	0
SSHH1005	SCHWB	Reduction in NPT's contribution to the joint equipment service	Angela Thomas	The contribution rate is based on usage of the equipment service, and may result in pressure if usage increases.	451	2%	10	0	0
SSHH1006	SCHWB	Accommodation	Angela Thomas	Accommodation savings due to reduction in the number of teams in Cimla hospital has led to a reduced service charge.	95	20%	20	0	0
SSHH1007	SCHWB	Savings from external contracts	Angela Thomas	Savings from external contracts, cancel or reduce service level agreements with providers that are not delivering value for money.	48,220	0%	40	0	0
SSHH1008	SCHWB	Staff turnover savings	Angela Thomas/Keri Warren	Staff vacancy management savings	37,584	0%	100	0	0

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Draft Budget Saving Strategies

Appendix 1

Ref No.	Board	Description	Lead	Main Impacts	Net Budget 2019/20	% saving	2020/21 £000	2021/22 £000	2022/23 £000
SSHH1009	SCHWB	Savings achieved in 2019/20 rolling into 2020/21 from reduced number of LAC	Keri Warren	Continue to implement and manage the LAC strategy. Ensure that only those children who need to be in care are admitted and remain, and that those in care will always remain a top priority	21,252	1%	250	0	0
SSHH1010	SCHWB	Savings in legal budgets	Keri Warren	Reduced number of Looked After Children enabling savings from a reduction in commissioned reports and use of external legal services for court proceedings.	480	21%	100	0	0

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*Please note change to the description of SSHH1002 following Cabinet of the 10th January 2020

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:
SSHH1001 – Saving on Adult Family Placement Fees - £20k
Proposal to reduce the rates paid to Adult Family Placements in line with the rates paid to Children’s foster carers

Service Area: Adult Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

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	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Disability		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Gender Reassignment		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Marriage/Civil Partnership		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Pregnancy/Maternity		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Race		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Religion/Belief		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sex		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sexual orientation		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Involvement - how people have been involved in developing the budget proposal	X		No activity to date; the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		No activity to date, the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Ensuring that there is equitable, sustainable provision based on an assessment of identified need supports people's wellbeing, and care needs and that people are able to access services in a timely way and cost effective way.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process, which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: SSHH1002 - Review of Joint NPT & CHC packages of care - £28k Proposal to re-align contributions for joint funded placements with Swansea Bay UHB
Service Area: Adult Services
Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

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3. Does the budget proposal impact on people because of their:

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	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Disability		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Gender Reassignment		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Marriage/Civil Partnership		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Pregnancy/Maternity		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Race		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Religion/Belief		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sex		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sexual orientation		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Involvement - how people have been involved in developing the budget proposal	X		No activity to date; the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		No activity to date, the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Ensuring that there is equitable, sustainable provision based on an assessment of identified need supports people's wellbeing, and care needs and that people are able to access services in a timely way and cost effective way.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: SSHH1003 - Increased income from financial assessments - £20k Additional income based on the increased number of service users that adult services is supporting
Service Area: Adult Services
Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

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	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Disability		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Gender Reassignment		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Marriage/Civil Partnership		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Pregnancy/Maternity		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Race		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Religion/Belief		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sex		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sexual orientation		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Involvement - how people have been involved in developing the budget proposal	X		No activity to date; the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.

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Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		No activity to date, the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Ensuring that there is equitable, sustainable provision based on an assessment of identified need supports people's wellbeing, and care needs and that people are able to access services in a timely way and cost effective way.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

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	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary: SSHH1004 - Early Intervention and Prevention - £50k Divert demand through early intervention and prevention by identifying sources of community provision
Service Area: Adult Services
Directorate: Social Services Health and Housing

2. Does the budget proposal affect:

	Yes	No
Service users	x	
Staff		x
Wider community		x
Internal administrative process only		x

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/How might it impact?
Age	x				H	A significant number of people will access social services due to age related frailty. Any change to the current policy will have an indirect impact on people due to their age due to the number of people accessing social services due to age related frailty.

					<p>NPTCBC reported (PM2 return) total numbers of people receiving a service from social service as below for the whole of 2018-19.</p> <table border="1"> <thead> <tr> <th>Age Group</th> <th>Total no of people</th> <th>% of people</th> </tr> </thead> <tbody> <tr> <td>18-24</td> <td>103</td> <td>3.8%</td> </tr> <tr> <td>25-64</td> <td>570</td> <td>21%</td> </tr> <tr> <td>65-74</td> <td>354</td> <td>13.1%</td> </tr> <tr> <td>75-84</td> <td>705</td> <td>26.1%</td> </tr> <tr> <td>84+</td> <td>969</td> <td>35.9%</td> </tr> <tr> <td>Total</td> <td>2,701</td> <td>100.0%</td> </tr> </tbody> </table>	Age Group	Total no of people	% of people	18-24	103	3.8%	25-64	570	21%	65-74	354	13.1%	75-84	705	26.1%	84+	969	35.9%	Total	2,701	100.0%
Age Group	Total no of people	% of people																								
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Total	2,701	100.0%																								
Disability	x			H	<p>A significant number of people will access social services due to having a disability.</p> <p>Any change to the current policy will have an indirect impact on people due to their disability due to the number of people requiring services due to disability.</p> <p>NPTCBC reports to Welsh Government those on the Learning Disability Register, and those on the Physical and Sensory Disability Register – the numbers reported as at 31st March 2019 are shown below. This is likely to be an underestimate, as being on the register is not mandatory, and not everyone will choose to declare a disability. Other information on people receiving a service due to a disability is not available.</p> <table border="1"> <thead> <tr> <th>Register</th> <th>Number of people</th> </tr> </thead> <tbody> <tr> <td>Learning Disability register</td> <td>471</td> </tr> </tbody> </table>	Register	Number of people	Learning Disability register	471																	
Register	Number of people																									
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						Physical & Sensory Disability register	3042
						Total no of people on any disability register	3513
Gender Reassignment			x		L	<p>Access to services is based on assessed need, all service provision and assessment processes comply with the Equalities Act, the Gender Recognition Act and best practice in this area and the policy does not make changes to this. Any enacted future changes to the Gender Recognition Act will be implemented by the services we commission and our assessment process.</p> <p>Assessments and service delivery plans are person centred, if someone had particular needs relating to gender reassignment this will be met in the offered provision. As such there are no known impacts for this group.</p>	
Marriage/Civil Partnership			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act and the policy does not make changes to this. Assessments and service delivery plans are person centred, if someone had particular needs relating to Marriage/civil partnership this will be met.</p> <p>If services was required by two people at the same time that were married/in civil partnership, the policy of the Council is to accommodate any wish to be placed in the same service wherever possible and suitable.</p> <p>There may be some instances where this is not possible due to availability or if the people have different needs</p>	

						that require different services. The proposed policy will not change the current policy in this area. As such there are no known impacts for this group.
Pregnancy/Maternity			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act. Assessments and service delivery plans are person centred, if someone had particular needs relating to pregnancy/maternity this will be met.</p> <p>If the person has pregnancy/maternity needs, this will be met in the offered provision. The proposed policy will not change the current policy in this area. As such there are no known impacts for this group.</p>
Race			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act. Assessments and service delivery plans are person centred, if someone had particular needs relating to race this will be met.</p> <p>If the person has needs relating to race, this will be met in the offered provision. The proposed policy will not change the current policy in this area. As such there are no known impacts for this group.</p>
Religion/Belief			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act. Assessments and service delivery plans are person-centred, if someone had particular needs relating to religion/belief this will be met.</p> <p>If the person has needs relating to religion/belief, this will be met in the offered provision. The proposed policy will not change the current policy in this area.</p>

						All contracts with external providers have clauses requiring providers to take account and support a person to practice their faith. As such there are no known impacts for this group.
Sex			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act. Assessments and service delivery plans are person centred, if someone had particular needs relating to sex this will be met.</p> <p>If the person has needs relating to sex, this will be met in the offered provision. The proposed policy will not change the current policy in this area. As such there are no known impacts for this group.</p>
Sexual orientation			x		L	<p>Access to services is based on assessed need, all services and assessment processes comply with the Equalities Act. Assessments and service delivery plans are person centred, if someone had particular needs relating to sexual orientation this will be met.</p> <p>If the person has needs relating to sexual orientation, this will be met in the offered provision. The proposed policy will not change the current policy in this area. As such there are no known impacts for this group.</p>

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x				The proposals do not suggest any changes to the current arrangements enable people to use the Welsh language
Treating the Welsh language no less favourably than English		x				The proposal does not affect any future requests for a service in Welsh

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	x		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Integration - how the budget proposal impacts upon our wellbeing objectives	x		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Involvement - how people have been involved in developing the budget proposal	x		No involvement to date, the proposal is currently out for consultation as part of the Councils budget process. Consultations responses to be used to inform the final proposal, including any mitigating actions.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	x		No involvement to date, the proposal is currently out for consultation as part of the Councils budget process. Consultations responses to be used to inform the final proposal, including any mitigating actions.
Prevention - how the budget	x		Ensuring that there is equitable and sustainable provision based on an

proposal will prevent problems occurring or getting worse			assessment of identified need support people's wellbeing and care needs and that people are able to access services in a timely way, thereby preventing problems from getting worse.
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6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	
Reasons for this conclusion	

A full impact assessment (second stage) is required	x
Reasons for this conclusion	
Due to the number of people impacted due to age and disability an impact assessment will be needed.	

Tudalen35

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Mae'r dudalen hon yn fwiadol wag

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:

SSHH1005 - Reduction in NPT's contribution to the joint equipment service - £10k

Following new Section 33 agreement, Neath Port Talbot's contribution of the cost has reduced

Service Area: Adult Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			There are no known impacts for this group.
Disability		X	None			There are no known impacts for this group.
Gender Reassignment		X	None			There are no known impacts for this group.
Marriage/Civil Partnership		X	None			There are no known impacts for this group.
Pregnancy/Maternity		X	None			There are no known impacts for this group.
Race		X	None			There are no known impacts for this group.
Religion/Belief		X	None			There are no known impacts for this group.
Sex		X	None			There are no known impacts for this group.
Sexual orientation		X	None			There are no known impacts for this group.

Tudalen38

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		A new Section 33 agreement for the service has resulted in a new calculation of costs based on each partners usage; using the new formula NPT's share contribution has reduced. There is no change to service delivery.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		A new Section 33 agreement for the service has resulted in a new calculation of costs based on each partners usage; using the new formula NPT's share contribution has reduced. There is no change to service delivery.
Involvement - how people have been involved in developing the budget proposal	X		Not applicable.
Collaboration - how we have worked with other services/organisations to	X		Not applicable.

Tudalen 39

find shared sustainable solutions			
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		A new Section 33 agreement for the service has resulted in a new calculation of costs based on each partners usage; using the new formula NPT's share contribution has reduced. There is no change to service delivery.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

Tudalen40

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:

SSHH1006 - Accommodation - £20k

Following renewal of lease agreement in September the reduction of usage has reduced the service charge

Service Area: Adult Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

Tudalen41

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			There are no known impacts for this group.
Disability		X	None			There are no known impacts for this group.
Gender Reassignment		X	None			There are no known impacts for this group.
Marriage/Civil Partnership		X	None			There are no known impacts for this group.
Pregnancy/Maternity		X	None			There are no known impacts for this group.
Race		X	None			There are no known impacts for this group.
Religion/Belief		X	None			There are no known impacts for this group.
Sex		X	None			There are no known impacts for this group.
Sexual orientation		X	None			There are no known impacts for this group.

Tudalen42

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Reduction in the usage of the accommodation has resulted in a change of service charge. There is no change to service delivery.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Reduction in the usage of the accommodation has resulted in a change of service charge. There is no change to service delivery.
Involvement - how people have been involved in developing the budget proposal	X		Not applicable.
Collaboration - how we have worked with other services/organisations to	X		Not applicable.

Tudalen43

find shared sustainable solutions			
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Reduction in the usage of the accommodation has resulted in a change of service charge. There is no change to service delivery.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

Tudalen44

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:
SSHH1007 - Savings from external contracts - £40k
Savings from a review of external contracts

Service Area: Adult Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

Tudalen46

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Disability		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Gender Reassignment		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Marriage/Civil Partnership		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Pregnancy/Maternity		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Race		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Religion/Belief		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sex		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.
Sexual orientation		X	None			This proposal does not result in any changes to provision or service; there are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		Social Services support people to meet their identified care and wellbeing outcomes. The proposal ensures that we have an equitable and sustainable offer, which is in line with the Social Services and Wellbeing (Wales) Act 2014.
Involvement - how people have been involved in developing the budget proposal	X		No activity to date; the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.

Tudalen 47

Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		No activity to date, the proposal is currently out for consultation as part of the Council's budget process. Consultation responses to be used to inform the final proposal, including any mitigating actions.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		Ensuring that there is equitable, sustainable provision based on an assessment of identified need supports people's wellbeing, and care needs and that people are able to access services in a timely way and cost effective way.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
The proposal is predominantly an internal administrative process which results in no or very little change to service provision.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Angela Thomas	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:

SSHH1008 - Staff turnover savings - £100k

Represents the reduced capacity needed to support our children and young people from implementing the long-term strategy of Children and Young People Services.

Service Area: Children's Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff	X	
Wider community		X
Internal administrative process only		X

Tudalen49

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	X			There are no known impacts for this group.
Disability		X	X			There are no known impacts for this group.
Gender Reassignment		X	X			There are no known impacts for this group.
Marriage/Civil Partnership		X	X			There are no known impacts for this group.
Pregnancy/Maternity		X	X			There are no known impacts for this group.
Race		X	X			There are no known impacts for this group.
Religion/Belief		X	X			There are no known impacts for this group.
Sex		X	X			There are no known impacts for this group.
Sexual orientation		X	X			There are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			A Welsh language service is provided in line with Council policies and Welsh Language Standards. Any future service provision will continue in line with current practice.
Treating the Welsh language no less favourably than English		x	None			The proposed deletion of posts will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

Tudalen51

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		This saving proposal is not actively downsizing this same workforce but represents reduced capacity needed to support our children and young people from implementing the long term strategy of Children and Young People Services. The saving will be achieved by deleting vacant posts. This will be managed through the Council's Management of Change processes.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		This saving proposal is not actively downsizing this same workforce but represents reduced capacity needed to support our children and young people from implementing the long term strategy of Children and Young People Services. The saving will be achieved by deleting vacant posts. This will be managed through the Council's Management of Change processes.
Involvement - how people have been involved in developing the budget proposal	X		Staff will be consulted, where necessary, through the Council's Management of Change processes.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		Not applicable.
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		This saving proposal is not actively downsizing this same workforce but represents reduced capacity needed to support our children and young people from implementing the long term strategy of Children and Young People Services. The saving will be achieved by deleting vacant posts. This will be managed through the Council's Management of Change processes.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
This proposal is in keeping with Children and Young People Services long-term and successful strategy in safely reducing the number of Looked After Children and as a consequence; increasing the number of children and young people who reside in a stable family setting.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

Tudalen52

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Keri Warren	Head of Service/Director		

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:

SSHH1009 - Savings from reduced numbers of LAC - £250k

Ensure that only those children who need to be in care are admitted and remain and that those in care have safe and stable placements. Safeguarding will always remain a top priority.

Service Area: Children's Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users	X	
Staff		X
Wider community		X
Internal administrative process only		X

3. Does the budget proposal impact on people because of their:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age	X				L	Looked After Children are aged 0-17. To provide some context; as at 13 th January 2020, there were 303 Children Looked After (Including paid and Non-paid placements, but excluding Respite placements).
Disability		X	None			There are no known impacts for this group.
Gender Reassignment		X	None			There are no known impacts for this group.
Marriage/Civil Partnership		X	None			There are no known impacts for this group.
Pregnancy/Maternity		X	None			There are no known impacts for this group.
Race		X	None			There are no known impacts for this group.
Religion/Belief		X	None			There are no known impacts for this group.
Sex		X	None			There are no known impacts for this group.
Sexual orientation		X	None			There are no known impacts for this group.

Tudalen54

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		The proposal aims to increase the number of children and young people who reside in a stable family setting.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		The proposal is in keeping with the following Well-being objective and associated Improvement Priority: <i>Well-being Objective: 'To improve the well-being of children and young people'.</i> <i>Improvement Priority: 'Children and young people in need of protection,</i>

			<i>care and support will be protected and safeguarded and more of those children and young people will be able to grow-up in a stable family setting’.</i>
Involvement - how people have been involved in developing the budget proposal	X		On a case-by-case basis, children and young people are regularly consulted with regards to their specific care and support arrangements. However, on a strategic level, the proposal is currently out for consultation as part of the Council’s budget processes. Consultation responses to be used to inform the final proposal, including any mitigating actions.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		Children and Young People Services have long-standing and robust relationships with multi-agency partners, with the common goal of improving the <i>well-being of children and young people</i> .
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		The proposal aims to increase the number of children and young people who reside in a stable family setting and in doing so, reducing the likelihood of potential safeguarding issues.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
This proposal is in keeping with Children and Young People Services long-term and successful strategy in safely reducing the number of Looked After Children and as a consequence; increasing the number of children and young people who reside in a stable family setting.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

Tudalen57

	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Keri Warren	Head of Service/Director		

Mae'r dudalen hon yn fwiadol wag

Budget Impact Assessment - First Stage

1. Details of the budget proposal

Budget proposal description and summary:

SSHH1010 - Savings in legal budgets - £100k

Reduced number of Looked After Children enabling savings from a reduction in commissioned reports and use of external legal services for court proceedings.

Service Area: Children's Services

Directorate: Social Services Health & Housing

2. Does the budget proposal affect:

	Yes	No
Service users		X
Staff		X
Wider community		X
Internal administrative process only	X	

3. Does the budget proposal impact on people because of their:

Tudalen60

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence) / How might it impact?
Age		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Disability		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Gender Reassignment		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Marriage/Civil Partnership		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Pregnancy/Maternity		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Race		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Religion/Belief		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Sex		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.
Sexual orientation		X	None			This proposal does not result in any changes to provision or service. There are no known impacts for this group.

4. Does the budget proposal impact on:

	Yes	No	None/ Negligible	Don't Know	Impact H/M/L	Reasons for your decision (including evidence)/ How might it impact?
People's opportunities to use the Welsh language		x	None			There are no known impacts on the use of Welsh language. A Welsh language service is provided in line with Council Policies and Welsh Language Standards.
Treating the Welsh language no less favourably than English		x	None			There are no known impacts. The proposal will not affect any potential future requests for a service in Welsh.

5. Does the budget proposal embrace the sustainable development principle (5 ways of working):

	Yes	No	Details
Long term - how the budget proposal supports the long term well-being of people	X		The proposal supports the aims to increase the number of children and young people who reside in a stable family setting.
Integration - how the budget proposal impacts upon our wellbeing objectives	X		The proposal is in keeping with the following Well-being objective and associated Improvement Priority: <u>Well-being Objective:</u> 'To improve the well-being of children and young people'. <u>Improvement Priority:</u> 'Children and young people in need of protection, care and support will be protected and safeguarded and more of those children and young people will be able to grow-up in a stable family setting'.

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Involvement - how people have been involved in developing the budget proposal	X		The proposal supports the aims to increase the number of children and young people who reside in a stable family setting; on a case-by-case basis, children and young people are regularly consulted with regards to their specific care and support arrangements.
Collaboration - how we have worked with other services/organisations to find shared sustainable solutions	X		Children and Young People Services have long-standing and robust relationships with multi-agency partners, with the common goal of improving the <i>well-being of children and young people</i> .
Prevention - how the budget proposal will prevent problems occurring or getting worse	X		The proposal supports the aims to increase the number of children and young people who reside in a stable family setting and in doing so, reducing the likelihood of potential safeguarding issues.

6. Declaration - based on above assessment (tick as appropriate)

A full impact assessment (second stage) is not required	X
Reasons for this conclusion	
This proposal is in keeping with Children and Young People Services long-term and successful strategy in safely reducing the number of Looked After Children and as a consequence; increasing the number of children and young people who reside in a stable family setting.	

A full impact assessment (second stage) is required	
Reasons for this conclusion	

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	Name	Position	Signature	Date
Completed by	Leighton Jones	P.O. Governance & Policy Support		
Signed off by	Keri Warren	Head of Service/Director		

Mae'r dudalen hon yn fwiadol wag