

SPECIAL SOCIAL SERVICES, HEALTH & HOUSING SCRUTINY COMMITTEE**REPORT OF HEAD OF COMMUNITY CARE & HOUSING – C. MARCHANT****31ST OCTOBER 2014****SECTION B – MATTER FOR INFORMATION****WARD(S) AFFECTED – ALL****BUDGET SAVINGS PROPOSALS 2015/16 – COMMUNITY CARE AND HOUSING****1. Purpose of Report**

1.1 To enable SSHH Scrutiny Members to scrutinise the budget savings proposals for Community Care and Housing for 2015/16 and 2016/17 which are currently the subject of consultation with workforce, Trade Unions, partners, carers and people with care and support needs.

2. Background

2.1 The Welsh Government has indicated that Councils across Wales can expect cuts of up to 4.5% for 2015/16. Together with pay awards, inflation and other pressures this requires Neath Port Talbot CBC to seek budget savings of £23m for next year and £50m over the next 3 years. This report is being presented as part of Neath Port Talbot Council's overall package of proposals which have been developed in response to this unprecedented cut in the Council's budget during 2015/2016 and the anticipated similar cuts over the following two years.

2.2 The Community Care and Housing 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;
- Community Care and housing commissioning, strategy and contracting;
- 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.;
- Retained housing duties including housing options and homelessness services, housing renewals and adaptations and housing strategy.

3. Proposed Budget Savings

3.1 The 2015/16 budget for Community Care and Housing is £73.4 million gross and £54.5 million net of income. The division has delivered savings of £6.5 million savings since 2011/12. A further £2.3 million saving strategies have already been approved by Council for 2014/15. This report sets out proposals for a further £4.7 million savings in 2015/16 and £1.5 million in 2016/17.

3.2 This totals £8.5 million savings over the next 2 financial years.

3.3 Members should note that 2/3 of the budget within Community Care and Housing is spent on externally commissioned services and this is reflected in the balance of budget proposals set in out in this paper.

3.4 The following principles have been applied to underpin the detailed proposals for reform of the way that community care and housing delivers its functions:

- The workforce required to deliver community care and housing will be configured at the irreducible minimum in terms of levels of management and skill mix to run a safe and efficient service;
- The policy direction within the Council's policy for adult social care '*Connecting People and Communities*' will be adhered to; that is, maximising choice and independence and reducing dependency of people with care and support needs;
- The impact of these changes on the quality and safety of community care and housing deliverable within available resources will be minimised;
- Each element of the division will need to operate at maximum efficiency in terms of productivity and efficiency.

3.5 Each individual proposal will be subject to a full equalities impact assessment to ensure the full implications are understood.

3.6 Attached at Appendix 1 is a schedule of savings being progressed by the Community Care and Housing Management Team. In relation to the specific proposals the following comments are highlighted for Members' consideration:

Workforce – Senior Management Proposals (SSHH1) - Senior management roles and responsibilities (grade 11 and above) within Community Care and Housing have been reviewed and it is proposed to bring forward management of change proposals that would rationalise the senior management structure to the irreducible minimum.

Creation of a Common Commissioning Unit (SSHH2) - The principle of establishing a common commissioning unit across the directorate (community care, supporting people and children's services) will deliver a number of advantages in ensuring there is a high standard of commissioning in all service areas. In amalgamating functions which are currently spread across a number of teams across the directorate a structure will be consulted on which can be delivered more efficiently.

Review of Capacity and Skill-Mix within Assessing Functions (SSHH3 and SSHH4) – A review of capacity and skill mix across social work and

occupational therapy teams has identified an opportunity for targeted reduction in workforce numbers and a review of skill mix. This workforce review is linked to modernisation of practice, addressing a historic culture of over support and high numbers of people in care management. Improving efficiency and productivity within teams is also critical.

Directly Provided Social Care Services (SSHH5 and SSHH6) – A major restructure of day opportunities will be fully implemented from October 2014 which will deliver full year effect of £557,233 savings. In addition further savings have been identified of targeted ER/VR and a review of skill mix across direct services to ensure they are operating at maximum business efficiency. A number of micro-enterprises are now operating as part of the redesigned employment and training services and these will be required to deliver targets around income generation through their activities. Similarly, further business efficiencies will be delivered in the homecare service through better sickness management and targeted workforce changes.

Adult Safeguarding (SSHH7) – The amalgamation of the social work quality assurance and safeguarding functions presents the opportunity for the reduction of one vacant post.

Retained Housing Duties (SSHH8) – Management of change proposals will be brought forward in the Housing Options Team and the Housing Renewals and Adaptations Teams to ensure they are both working as efficiently as possible.

Pathways to Independence (SSHH9, SSHH10, SSHH11 and SSHH26) – 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 for people to use direct payments to achieve clear outcomes. Additional savings have also been identified to reduce the reliance on transport (commissioned and Local Authority provided) through full implementation of the Transport Policy.

Smart Commissioning and Service Reviews (SSHH12, SSHH13, SSHH14, SSHH15, SSHH22, SSHH23 and SSHH24) – A number of service reviews **are happening** been initiated against Community Care and Housing to ensure that all service are delivering optimal outcomes and value for money. A number of reviews will be consulted on in the following areas:

- Review of contracts with Hafal and Shaw Trust
- Review of provision of residential respite services
- Supporting People commissioned services
- Subsidies to extra care housing
- Containment of pressures potentially experience by providers resulting from employment tribunals
- The planned care home quality scheme will be incentivised via a recognition scheme rather than a financial incentive
- Outcome of the review of community meals leading to a full cost recovery model
- No uplifts on external contracts apart from residential care which will be subject to a new strategy to be presented to Cabinet later this year.

Direct Payments (SSHH26) – Direct Payments are the best guarantee of maximising choice and independence, they are also 23% cheaper to deliver. (We are behind pace on this.)

Over the next 2 financial periods we propose to increase the number of Direct Payments by a factor of 25% through to 40%. We will base our approach upon the best practice in the U.K. and attempt to emulate what is known to be best performance in the U.K.

Charging (SSHH20, SSHH21 and SSHH18) – Targeted increase in charging and maximising income generation is recommended. There has

been overachievement over the last 2 year in terms of the income received in respect of the Gwalia contact and this will now be built into the budget recurrently. A review of charges for assistive technology will bring forward clear recommendations.

4. 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 2015/16.

5. Recommendation

It is recommended that Members scrutinise the Community Care and Housing saving proposals.

6. Background Papers

Budget and Service Working Files

Connecting People and Communities, A Policy for Adult Social Care

7. Officer Contact

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COMPLIANCE STATEMENT

BUDGET SAVINGS PROPOSALS 2015/16 – COMMUNITY CARE AND HOUSING

(a) Implementation of Decision

The decision is proposed for implementation immediately after the 3 day call in period.

(b) Sustainability Appraisal

Community Plan Impacts

Economic Prosperity
Education & Lifelong Learning
Better Health & Well Being
Environment & Transport
Crime & Disorder

Other Impacts

Welsh Language
Sustainable Development
Equalities
Social Inclusion

The report identifies various proposals that the Council will need to consider when setting its budget for 2015/16 later in this financial year. To achieve budget savings of £23m will have a negative impact on the majority of the items mentioned above.

Consultation

This report seeks approval to consult with Staff, Trade Unions and Stakeholders.

Forward Financial Plan - Saving Strategies Social Services and Housing

staff affected

Ref	Description	Lead Officer	Main Impacts	2015/16 £000	2016/17 £000	2017/18 £000	no	fte
SSHH1	Workforce - Senior management restructure	C Marchant	Review of senior management structures	290.0			6.0	5.8
SSHH2	Establish common commissioning unit incorporating community care, supporting people and children's commissioning functions	C Marchant	Review structure and reduction in capacity	90.0			3.0	2.4
SSHH3	Social workers/OT's - review of skill mix and intensive OD programme to move social work teams from a focus of care management to well being and community connection	C Marchant	Better use of non-social work qualified workforce	82.5	82.5		10.0	10.0
SSHH4	Reduction of posts within social work teams	C Marchant	Need to minimise the impact on quality and timeliness of response	150.0			5.0	5.0
SSHH5	Day Opportunities - review of workforce skill mix	C Marchant	Use of apprentices	75.0	75.0		5.0	5.0
SSHH6	Sickness Management	C Marchant	Target reduction in sickness costs	250.0				
SSHH7	Amalgamate the social work QA function within the adult safeguarding team	C Marchant		35.0			1.0	1.0
SSHH8	Restructure within housing options and housing renewals and adaptations	C Marchant		150.0			4.0	4.0
SSHH9	Additional savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Mental Health	122.0				

SSHH10	Additional savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Physical & Sensory Support	45.0				
SSHH11	Additional savings from the Pathways to Independence project (PTI), reducing the cost of care packages	C Marchant	Learning Disabilities	500.0	250.0			
SSHH12	Review of contracts with Hafal and Shaw Trust	C Marchant		80.0				
SSHH13	Gelligron residential and respite unit for people with mental health problems	C Marchant	The current services are consistently under occupied and the service model is to be modernised.	100.0	100.0		4.0	4.0
SSHH14	Supporting people grant, review of specific services.	C Marchant	Welsh Government have advised Authorities to prepare for a substantial cut in the SP grant for 2015/16 so there is a degree of risk in identifying further savings	250.0				
SSHH15	Remove subsidy from COASTAL housing for extra care	C Marchant		49.0				
SSHH16	Work with providers to minimise the impact through active exploration of alternatives to sleep-ins.	C Marchant	Ensure appropriate service delivery arrangements are in place to reduce costs and eliminate pressure	580.0				
SSHH17	Maximise housing rental income	C Marchant		35.0				
SSHH18	Increased contributions from care home residents	C Marchant		100.0				
SSHH19	Reduce transport expenditure by 10%	C Marchant		115.0				
SSHH20	Assistive Technology	C Marchant	Reduce Costs	14.0				
SSHH21	Assistive Technology	C Marchant	Increase charges	23.0				

SSHH22	Remove care home quality scheme	C Marchant	Quality scheme implemented will be good practice and supported by a recognition scheme rather than any financial incentive	259.0					
SSHH23	Cap fee levels paid to mental health and all disability services providers to current or lower level.	C Marchant	Adverse reaction from providers	259.0					
SSHH24	Implement full cost recovery model for community meals	C Marchant	Transfer staff from Environment	150.0			3.0	3.0	
SSHH25	Modernise Day Opportunities Disability Services	C Marchant	Generate income via micro enterprises and reduced costs	100.0			3.0	3.0	
SSHH26	Reduce placements budgets (including increased uptake of direct payments) and implement Local Area Co-ordination model	C Marchant	This will result in reduce demand on in house services		1,000.0				
SSHH27	Children's Services - Reduce placements budget to reflect fewer LAC per annum from 2015	A Jarrett	Reduction of 26 Looked After Children per annum	700.0					
SSHH28	Review and restructure of services within the Business Services Division.	A Thomas	Preserve right number and mix of foundation apprentices to experienced staff	60.0			4.0	4.0	
SSHH29	Remodel the administration of the Complaints Service	A Thomas	Reduction of 1 fte	30.0			1.0	1.0	
				4,693.5	1,507.5	0.0	49.0	48.2	
Target				6,517.0					
Unidentified savings				1,823.5	316.0				