

**NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
SOCIAL CARE HEALTH & WELL-BEING SCRUTINY COMMITTEE
12th December 2018**

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

Matter for Information

Wards Affected: All Wards

**CONSULTATION ON SOCIAL SERVICES BUDGET AND DRAFT
SAVINGS 2019-20**

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.

Background

Welsh Government Announcement

2. On the 9th October 2018 The Welsh Government (WG) published details of the Provisional Local Government Settlement for 2019/20. The settlement shows that the Welsh Government is providing £4.214bn of funding to Local Government. However this is £12m or -0.3% less in comparison with the current year. Neath Port Talbot Council's share at £213.406m is 4th best in Wales and shows an increase of 0.2%.
3. Details of the All Wales funding provided for 2019/20 via specific grants were announced on 23 October 2018. These total £699m compared with £804m in the current year. Details of the specific amounts per Council have not yet been announced.
4. For the current year (2018/19) WG transferred a number of specific grants totalling £91m into the settlement. This was welcomed last year by all Councils but there have been no new transfers in for 2019/20.
5. The Welsh Government have also announced that an additional £30m will be provided for Social Care in the form of a grant but it is

unclear as to how this can be accessed and the terms and conditions attached to the grant.

6. The Final Local Government Settlement announcement is expected on 19th December.
7. When pay awards, inflation and other budget pressures are taken into account this results in a funding gap for 2019/20 of £12.262m for the Council.
8. The Social Services directorate has been tasked with identifying savings of £2.835m to contribute to the Forward Financial Plan (FFP) to close the funding gap. Appendix 1 lists all savings proposals required of the Social Care Health and Well-being functions.
9. Social Services' net revenue budget for 2018/19 amounts to £78.7m and together with grants and income results in a gross budget of £107m which is invested in services across the County Borough.
10. The following table provides the amount of savings the Social Services directorate has included in the Forward Financial Plan over the past 5 years.

Financial Year	FFP Savings Target £'000
2014/15	4,142
2015/16	5,013
2016/17	7,061
2017/18	2,552
2018/19	4,550
Total	23,318

11. The above table highlights the vast sums of money that have been saved in the Social Services directorate over the last few years. As a result, identifying budget savings is no longer about efficiencies but trying to limit cuts to services. This is represented by the proposals below and the difficult decisions that will need to be made.

Draft savings for consultation

12. Please find below specific information relating to the draft savings proposals for 2019/20.

SSHH901 Children's Services - £500K

13. There are four main areas of expenditure within Children and Young People Services; staffing costs, operational costs, Looked After Children (LAC) costs and Care Leaver costs.

14. Given the inter-dependencies between these differing areas of expenditure, there are limited opportunities for cuts to be made without them having a direct and detrimental impact upon the children and young people we support. For example; over recent years significant efforts have been made in stabilising the workforce; actively downsizing this same workforce in the coming year will undoubtedly result in short-term savings being made, but will also lead to increased caseloads which in turn could lead to increased numbers of LAC, in conjunction with an inevitable growth in the expenditure assigned to support this cohort

15. As a consequence, 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'*. The success of this strategy to-date can be evidenced in the reduction of indLAC placements over the last five years (see table below):

	April 2014	April 2015	April 2016	April 2017	April 2018
No. of LAC (excluding Respite)	466	434	377	347	327
No. of LAC In 'Paid for' Placements	368	343	296	291	274

16. 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.

SSHH902 Hillside - £200K

17. Through the addition of two extra independent skills living pods within the secure estate, we expect to generate an additional £200k of savings in Hillside.

Adult Services

18. 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.

SSHH903 Provide for assessed need in the most cost effective way across all of Adult Services. - £250K

19. When commissioning services, the Council will make a determination as to what interventions can best meet the persons identified assessed needs and outcomes in a way that is equitable and sustainable, whilst offering maximum choice and control in regards to the care they receive.
20. Where a person has been identified as having one or more assessed needs, the person will have the two options; either to access the relevant services identified by the Council which will meet those needs in the most cost effective way, or should they wish, access services identified by themselves. However, if an individual chooses to select their own service provision, it will be their responsibility to pay any additional costs associated with this choice.

SSHH904 Maximise value for money across respite care services - £150K

21. Currently the Council has two respite policies; one for people with caring responsibilities for older people and one for those with caring responsibilities for people with complex disabilities.
22. This has resulted in a disparity in respite allocation between those two groups of carers. In addition, the current system was implemented prior to the Social Services and Wellbeing (Wales) Act 2014 and needs to be reviewed to ensure that respite provision is based on the individual assessed needs of the carer.
23. It is anticipated that by focussing on the assessed needs of carers, reductions in the provision of respite will be achieved.

SSHH905 Transport Policy - £215K

24. We will implement a transport policy in line with the Social Services and Wellbeing (Wales) Act 2014, in which the Council will only provide transport if it is an identified assessed need that can only be met by the Council.

SSHH906 Home Care - £250K

25. To implement the findings of the homecare review by redesigning the current service into a specialist team of professional, community based workers that have the experience and skills to respond to the increasingly complex needs of our communities.
26. This will involve reductions in management and support staff via ER/VR and/or 'Management and Change' processes. These changes will not detrimentally impact upon the care provided to individuals.

SSHH907 Home Care - £180K

27. To implement the findings of the homecare review by redesigning the current service into a specialist team of professional, community based workers that have the experience and skills to respond to the increasingly complex needs of our communities.

28. This will involve moving the current in-house workforce from the two Extracare facilities to work in community and to commission this service from the external market.

SSHH908 Western Bay - £50K

29. We will reduce the cost of purchasing Deprivation of Liberty Assessments by working with the City and County of Swansea and Abertawe Bro Morgannwg University Health Board to jointly commission this provision.

SSHH909 Non-statutory services - £150K

30. The Welfare Rights Service is a non-statutory service; the proposal is to delete 5 posts within the Unit through Management of Change and ER/VR processes, where appropriate.
31. The current service, including the Welfare Rights Advice Line and representation at Appeals Tribunals will cease from 1st April; any future service users will need to seek assistance from the third sector.
32. A Welfare Rights Service will continue through grant funded monies in partnership with MacMillan and Communities First and be exclusive to this client group only.

SSHH910 Building Safe and Resilient Communities - £200K

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

SSHH911 Staffing Across the Directorate - £525K

35. The proposed reduction in staff will be carefully considered to meet the changing demands of front-line operational teams within Children's and Adult Services, as well as across Business Support.
36. The reduction will be undertaken through ER/VR and Management of Change processes, where appropriate.

SSHH912 Community Resource Team - £60K

37. The Authority has received additional Intermediate Care Fund (ICF) grant. This funding will be used to fund Intermediate care services which were previously funded from the base and the saving can therefore contribute to the FFP.

SSHH913 Supporting People - £100K

38. The Supporting People tender for young people's accommodation resulted in a saving of approximately £100k; the grant has been re-allocated to learning disability services.

SSHH914 Savings arising from the cessation of the Print Commissioning function - £5K

39. Directorates will commission printing services direct from suppliers; therefore no longer incur the cost of the overhead from the unit.

Crime and Disorder Impact

40. 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.

Integrated Impact Assessment

41. Integrated Impact Assessments for the 2019/20 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.

42. 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
43. 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.
44. The 31st October 2018 report identified the need for the Council to make budget savings of £12.2m for 2019/20 and as such many of these will have a negative impact on services provided across the whole of the county borough.
45. The first stage of the integrated impact assessment process highlights the following proposals as having material impacts:
- SSHH903
 - SSHH904
 - SSHH905
 - SSHH906
 - SSHH907
 - SSHH909

Workforce Impacts

46. The workforce will be impacted by the reduction in budget funding available to run services. The Council has shared this report and information with trade unions and are having and will continue to hold staff briefings over the next few months. The Council wishes

to minimise compulsory redundancies and has launched its early retirement /voluntary redundancy scheme. Staff leaving under this scheme will assist in delivering some of the financial savings set out in this report.

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

Consultation

48. Public Consultation on all of the draft savings proposals set out in the Cabinet report of 31st October 2018 has commenced and will run until 11th January 2019.

Risk Management

49. 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.

Recommendation

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

Appendices

Appendix 1 – Draft savings for consultation.

List of Background Papers

Budget working files.

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Appendix 1

Budget Savings Schedule Social Services

Ref	Board	Description	Lead	Main Impacts	Budget 2018/19	% Saving	2019/20 £000
SSHH901	SCHWB	Children's services	Keri Warren	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	22,343	2%	500
SSHH902	SCHWB	Hillside	Alison Davies	Generate additional income from welfare bed placements by increasing the number of beds available	5910	-3%	200
SSHH903	SCHWB	Adult Social Care - Provide for assessed need in the most cost effective way across all of adult services.	Angela Thomas	For example, we would support people to live in their own home up to the cost of residential care (£550 per week for older people) where it is safe to do so and meets their assessed needs	46,364	1%	250
SSHH904	SCHWB	Maximise value for money across respite care services	Angela Thomas	For example ensure that we fully utilise respite bed provision with Pobl. This will mean reducing the choice of residential provision in relation to respite care.	700	21%	150
SSHH905	SCHWB	Transport policy	Angela Thomas	Cease providing free taxi transport for Adults to attend daily respite and college, if transport is not an assessed need. This will require a policy change.	215	100%	215

Ref	Board	Description	Lead	Main Impacts	Budget 2018/19	% Saving	2019/20 £000
SSHH906	SCHWB	Homecare	Angela Thomas	Following the re-design of the in-house home care service, reduce management and support staffing via ER/VR.	4,274	6%	250
SSHH907	SCHWB	Homecare	Angela Thomas	Remodelling the Extra Care Supported Living Scheme	4,274	4%	180
SSHH908	SCHWB	Western Bay	Angela Thomas	Jointly working with the City & County of Swansea and ABMU to make procurement savings on the Deprivation of Liberty Assessments.	140	36%	50
SSHH909	SCHWB	Non statutory services	Angela Thomas	Deletion of 5 fte posts within the Welfare Rights Service via ER/VR. This will leave a team of 7 fte funded through grant monies (McMillan and Community First).	150	100%	150
SSHH910	SCHWB	Building Safe & Resilient Communities	Andrew Jarrett	Divert demand through earlier intervention & prevention by identifying sources of community provision which will meet people's needs	0	0%	200
SSHH911	SCHWB	Staffing across the Directorate	All	Reduction in staffing via ER/VR.	37164	1%	525
SSHH912	SCHWB	Community Resource Team	Angela Thomas	Ongoing additional Intermediate Care Fund (ICF) grant	2,576	2%	60
SSHH913	SCHWB	Supporting People	Angela Thomas	Optimise the use of the SP grant in Learning Disability services	4,795	2%	100
SSHH914	SCHWB	Savings arising from the cessation of the Print Commissioning function	All	Directorates will commission printing services direct from suppliers, and therefore no longer incur the cost of the overhead from the unit	0	0%	5