

BRIDGEND COUNTY BOROUGH COUNCIL

REPORT TO SUBJECT CORPORATE OVERVIEW & SCRUTINY COMMITTEE

29 MARCH 2018

REPORT OF THE CORPORATE DIRECTOR – SOCIAL SERVICES AND WELLBEING

SOCIAL SERVICES AND WELLBEING FUTURE SERVICE DELIVERY PLAN

1.0 Purpose of Report

- 1.1 To share with the Committee, the Social Services and Wellbeing Future Service Delivery Plan.

2.0 Connection to Corporate Plan

- 2.1 This report links to the following improvement priorities in the Corporate Plan:

- Helping people to be more self-reliant;
- Smarter use of resources.

Plus the following document:

- Medium Term Financial Strategy (MTFS).

3.0 Background

- 3.1 After Education, the largest area of Council spend is on social care. This includes social care for children and for adults who are vulnerable or at risk. Within the Directorate there is a strong focus on social care as a professional discipline and by the two areas working more closely together it helps to identify efficiency savings. The Directorate also has a team, formally the Sport, Play and Active Wellbeing, who focus on the development of new approaches to better support prevention, early intervention and wellbeing approaches.
- 3.2 There is a strong link between children's social care and early help and intervention services. Although these two services are located within different Directorates there are mechanisms in place to ensure close working and appropriate and proportionate responses to families and children in need. There are also clear pathways for step up and step down and close cross Directorate monitoring in place. This also supports the Corporate Priority of 'helping people be more self-reliant'.
- 3.3 Over the past four years the Council has reduced the budget by over £12 million in social care and wellbeing. This has been achieved by 'doing things differently', that is remodelling, reconfiguring, restructuring and developing new ways of working and new service delivery models. The strategy for the next few years is to manage demand and introduce new ways of working in order to lessen dependency and enable people to maximise their independence. This needs to be achieved within existing budget and taking account of the current overspend of £2.2m

3.4 The Social Services and Wellbeing net budget for 2018/19 is £67m.

4.0 Current Situation/Proposal

4.1 Attached at **Appendix 1** is the Future Service Delivery Plan (“the Plan”), however, it should be noted that the Plan is an evolving document, and the planned actions and targets within it may potentially be subject to change.

4.2 The purpose of this document is to set out the Directorate’s response to meeting this financial challenge – and is made up of two sections:

- **Section A** – highlighting work completed and MTFS savings achieved to date, and MTFS shortfalls
- **Section B** –Delivery Plan, setting out the planned actions to be undertaken in order to make the required MTFS savings and maximise income opportunities by March 2019

4.3 The content of the Plan primarily focuses on the Social Services budget, but it should be noted that further work is also being done to progress potential opportunities within the ‘Prevention & Wellbeing’ service area – who have already significantly contributed to the MTFS savings targets that have been achieved in recent years i.e. MTFS savings of over £400k being achieved in 2017/18 through reviewing and implementing new models of delivery for partnership contracts.

4.4 This is a high level plan and the detail of each proposal will be contained in project plans that sit under the main MTFS proposal.

4.5 There remains a shortfall of £237k for which additional planned actions are being developed and these are identified in the Plan.

4.6 A Corporate Governance Board has been established to monitor and review the Directorate’s Plan. The Board will be chaired by the Chief Executive and includes:

- The Corporate Director of Social Services and Wellbeing
- The Interim Head of Finance and S151 Officer
- Appropriate Finance Officers
- Head of Adult Social Care
- Head of Children’s Social Care
- Interim Director of Education and Early Help
- Social Services and Wellbeing Commissioning manager

4.7 It is recognised that the proposals for change often require cross Directorate collaboration and therefore other Officers will be called to attend or make themselves available as required.

4.8 The Social Services and Wellbeing Directorate already has a range of governance processes in place and this includes a Re-modelling Programme Board for each service area, which oversees the transformation projects and makes the links between these and the MTFS. Each service area also has a bi-monthly Performance Management Board. Attached at **Appendix 2** is a table showing governance arrangements in the Directorate. The Programme Boards have been

subject to regular review; however, these will now be looked at again in light of the corporate oversight to ensure they are 'fit for purpose'.

Services to Older people

- 4.9 Members will note that the proposals within the new service delivery plan cover a range of services across adult social care and that it is difficult therefore to distinguish which relate to older people. The detailed plans that are being developed that will sit underneath the service delivery plan will give more detail on this however the areas that relate to management and administration, changes in workforce, residential and respite care and prevention and wellbeing will have an impact on budgets for older people.
- 4.10 The projected overspend in the quarter 3 Cabinet budget monitoring report is £200k against older persons services. However, at period 10, the projected overspend has reduced to £70k. Also, Welsh Government have recently allocated winter pressure grant funding to local authorities which will mean older persons services will at least break even by year end.

Looked After Children

- 4.11 The projected overspend in the quarter 3 Cabinet budget monitoring report is £1.049m against looked after children services. This is mainly due to children being placed in out of county placements. Out of county placements can cost up to £460k per annum per placement.
- 4.12 MTFS budget reductions have resulted in the budget being reduced by around £1 million over the last three years, including a reduction of £260,000 in 2017-18. However, compared to the outturn position in 2016-17 of £1.4 million over spend before drawdown of earmarked reserves, the current financial projection represents a significant improvement, which reflects the service's strategy to place more children into more cost effective placements.
- 4.13 High cost independent fostering placements have actually reduced from an average of 90 in 2016/17 to an average of 75 this year (2017/18). These placements cost an average £47k per placement per annum. As a consequence the average number of in-house fostering placements has increased from an average of 208 in 2016/17 to 217 this year (2017/18) at a much reduced average annual cost per placement of £18k. This cost saving evidences the services strategy to place children in more cost effective placements.

5.0 Effect upon Policy Framework and Procedure Rules

- 5.1 There is no impact on the policy framework and procedure rules. Any future services requiring commissioning as a result of this proposal will be undertaken in line with Contract Procedure Rules requirements.

6.0 Equality Impact Assessment

- 6.1 When targeted consultation has been completed and the model has been finalised, and officers are in a better position to know which service users and staff could be

affected by the proposed model, an EIA screening (and a full EIA if necessary) will be undertaken, to assess the potential impact on service users and staff.

6.2 Appropriate consultation will be arranged ensuring that relevant policies are applied throughout the process.

7.0 Financial Implications

7.1 These are contained in the Future Service Delivery Plan at Appendix 1.

8.0 Recommendation

8.1 The Overview and Scrutiny Committee is requested to provide views on the information contained in this report.

Susan Cooper

Corporate Director – Social Services and Wellbeing
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9.0 Contact Officer

Susan Cooper, Corporate Director Social Services and Wellbeing
susan.cooper@bridgend.gov.uk

10.0 Background documents

None