

## Social Services and Wellbeing Directorate – Future Service Delivery Plan – 2018/19

### Introduction

Over the past four years the Social Services and Wellbeing budget has reduced by over £12 million. 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 directorate’s strategy for the next few years is to manage demand and to continue to 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 – for which there is an existing overspend position in the region of £2million.

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

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

The content of this document and the Delivery 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 our partnership contracts.

## Section A – Work completed and MTFS savings made to date

- Progress the Social Services and Wellbeing Directorate has made over the last 4 years against MTFS savings targets is shown below:

	2014/15	2015/16	2016/17	2017/18	TOTAL
MTFS Target	3,500k	3,534k	2,984k	2,244k	<b>12,262k</b>
MTFS Achieved	3,500k	3,534k	2,301k	1,029k	<b>10,364k</b>
MTFS Shortfall	0	0	683k	1,215k	<b>1,898k</b>

- MTFS savings targets forecast to be fully achieved by the directorate during 2017/18 are shown below:

2017/18			
MTFS ref	MTFS Proposal	MTFS Saving	Amount achieved
ASC 3	Link work on the new assessment framework to new national eligibility criteria as part of Social Services and Wellbeing Act	150k	150k
ASC 7	Re-provision and remodelling of Shared Lives	50k	50k
ASC 9	Review Continuing Health Care (CHC)-eligible cases to secure appropriate contribution to packages of care	100k	100k
SSW4	New models of service delivery within AWEN cultural trust	101k	101k
ASC 12	Continued efficiencies within LD Day Services	120k	120k
HL2	Review Healthy Living Partnership Contract	308k	308k
<b>2017/18 TOTAL</b>			<b>829k</b>

In addition to the £829k fully achieved, £200k has been partially achieved against ASC 17 (Reduction in Residential & Respite) – against a target of £414k

**The Delivery Plan to address MTFS shortfalls in 2016/17 & 2017/18 – as reflected in the budget overspend in 2017/18 – is provided in Section B**

## Section B – Delivery Plan

Original MTFS ref	Original MTFS Proposal	Saving Target	Saving achieved	Saving shortfall	Reason not achieved to date	Revised MTFS proposal (inc. planned Action Ref)	Saving Target	Actions and Dates	Status	RAG Status (Risks/ Issues)	Savings achieved
ASC 6 2016/17	Management, Admin/Training	76k	50k	26k	Service have been unable to reduce staffing to the rate required to achieve this saving	<b>001</b> Management and Admin	203k (full year)	<ul style="list-style-type: none"> <li>Review all structures</li> </ul> Date: March 2019	In progress		
ASC 23 2016/17	Changes in Workforce	100k	0	100k							
ASC 10 2017/18	Develop income stream at Glyn Cynffig	73k	0	73k	Limited opportunities to market placements with other LA's	<b>002</b> Glyn Cynffig – proposed new model of service	Included in 001 above	<ul style="list-style-type: none"> <li>Explore options with RSL's, health and other partners for an alternative delivery model</li> </ul> Date: March 2019	Not started		
ASC 17 2017/18	Managed Service Reductions Residential & Respite Care	414k	200k	214k	Revised in light of new financial plan for SS	<b>003</b> Outcome Focussed Assessments and Reviews	350k potential	<ul style="list-style-type: none"> <li>Further develop new approaches in terms of strength based and person centred approach to support the Act</li> </ul> This will progress through the year via the transformation team with the Changing the Culture board monitoring the financial impact of the new ways of working. Date: March 2019	In progress		

Original MTFS ref	Original MTFS Proposal	Saving Target	Saving achieved	Saving shortfall	Reason not achieved to date	Revised MTFS proposal (inc. planned Action Ref)	Saving Target	Actions and Dates	Status	RAG Status (Risks/Issues)	Savings achieved
						<b>004</b> LD Supported Living	78k in year	<ul style="list-style-type: none"> <li>Review BCBC accommodation services</li> </ul> Date: March 2019	In progress		
ASC 19 2016/17	Develop a new Delivery Model for Bridgend Resource Centre	108k	8k	100k	Unable to agree a model that was viable and acceptable across all the corporate directorates	<b>005</b> Develop a new Delivery Model for Bridgend Resource Centre	TBC	<ul style="list-style-type: none"> <li>Commissioned an external review which produced options for the future.</li> <li>Summary paper to be presented to the governance group and/or CMB in March 18</li> </ul> Date: September 2018	Start up		
SSW1 2017/18	Impact of the Prevention and Wellbeing agenda	668k	0	668k	Difficult to quantify against savings as, in essence, the changes have demonstrated cost avoidance. Demographics and increase in complex needs of individuals has made the target difficult to meet	<b>006</b> Telecare (Service has been recommissioned-transfer between providers is taking place17/18	91K 18/19	<ul style="list-style-type: none"> <li>Implement the recommissioned telecare prices Date April 2018</li> <li>Review opportunities to explore income generation</li> </ul> Date: Sept 2018 <ul style="list-style-type: none"> <li>Longer term - Review fairer charging arrangements</li> </ul>	In progress		



Original MTFS ref	Original MTFS Proposal	Saving Target	Saving achieved	Saving shortfall	Reason not achieved to date	Revised MTFS proposal (inc. planned Action Ref)	Saving Target	Actions and Dates	Status	RAG Status (Risks/Issues)	Savings achieved
					average IFA numbers & costs are reducing			Bridgend young people but also sell places elsewhere = potential income Date: March 2019			
						<b>010</b> Fostering Services	136k based on 4% cost reduction	<ul style="list-style-type: none"> <li>Undertake a review of existing systems, processes and structures, with the aim of increasing internal fostering provision</li> <li>Date: Sept 2018</li> </ul>	In progress		
N/A	N/A	N/A	N/A	N/A	N/A	<b>011</b> Fairer Charging – legislative changes	203k	<ul style="list-style-type: none"> <li>Implement impact of maximum charge increasing from £70-£80 per week, in line with legislation</li> <li>Date: From April 2018</li> </ul>	Not started		

Original MTFS ref	Original MTFS Proposal	Saving Target	Saving achieved	Saving shortfall	Reason not achieved to date	Revised MTFS proposal (inc. planned Action Ref)	Saving Target	Actions and Dates	Status	RAG Status (Risks/Issues)	Savings achieved
N/A	N/A	N/A	N/A	N/A	N/A	<b>012</b> Income stream Mental Health	60k	<ul style="list-style-type: none"> <li>Review current process for management of CHC and S117, at both a strategic and operational level</li> </ul> Date: Sept 2018	In progress		
N/A	N/A	N/A	N/A	N/A	N/A	<b>013</b> Financial policy for university support packages	60k	<ul style="list-style-type: none"> <li>Support care leavers to attend university and access appropriate funding</li> </ul> Date: Sept 2018	In progress		
N/A	N/A	N/A	N/A	N/A	N/A	<b>014</b> Direct Payments	TBC	<ul style="list-style-type: none"> <li>Review completed</li> <li>Strategy and ,operational policies and procedures in place by June2018</li> <li>Potential opportunities for changing service delivery thereby creating savings are being determined</li> </ul> Date: TBC	In progress		

Original MTFS ref	Original MTFS Proposal	Saving Target	Saving achieved	Saving shortfall	Reason not achieved to date	Revised MTFS proposal (inc. planned Action Ref)	Saving Target	Actions and Dates	Status	RAG Status (Risks/Issues)	Savings achieved
N/A	N/A	N/A	N/A	N/A	N/A	<b>015</b> Charging for Services	TBC	<ul style="list-style-type: none"> <li>Explore potential re existing charges for services can be uplifted. i.e. Charges to other LAs who use BCBC services Date TBC</li> </ul>			
N/A	N/A	N/A	N/A	N/A	N/A	<b>016</b> Localised Day services	Poss 50k (full year effect)	<ul style="list-style-type: none"> <li>Review and potential restructure is being undertaken</li> <li>Explore longer term opportunities in respect of potentially progressing with an alternative delivery model for day opportunities Date - TBC</li> </ul>			
<b>TOTAL</b>		<b>2,256</b>	<b>358</b>	<b>1,898</b>			<b>1,661</b>				

Please note: The Plan is an evolving document, and the planned actions and targets may potentially be subject to change.